Ministry of Central Services

Government of Saskatchewan

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Letters of Transmittal

Her Honour, The Honourable Vaughn Solomon Schofield,
Lieutenant Governor of Saskatchewan

May it Please Your Honour:

I respectfully submit the Annual Report for the Ministry of Central Services for the fiscal year ending March 31, 2013.

Central Services provides essential business services to Government ministries and agencies. The Ministry is responsible for services such as accommodation and property management, transportation services, purchasing, telecommunications, mail distribution, records management, project management, information technology and human resources.

In 2012-13, the Ministry of Central Services, on behalf of the Government of Saskatchewan, successfully applied to be recognized as a Top Employer in Saskatchewan. This award acknowledges the Government as a leader in providing employees with an exceptional place to work. The Saskatchewan Public Service is dedicated to providing a competitive and rewarding work environment for employees through the programs and services offered.

In the last year, many advances have been made to support our clients and deliver a more responsible Government. Central Services successfully implemented an enterprise-wide upgrade of our Government email service, which brings us forward and has reduced risk and avoided future operational expenditures of maintaining an outdated system. Central Services ensured the network was fully functional during normal business hours with no down time, helping to keep Government programs and services in operation.

The Ministry continues to reduce its environmental footprint and operate more efficiently. The Central Vehicle Agency is working with Ministries to improve the operations of the vehicle fleet by choosing the right-size of vehicle for their trip, reducing the overall size of the fleet, and providing education and awareness materials to fleet users. Central Services also continues to secure environmentally friendly leases where feasible and many Government buildings have been internationally recognized for green operations, and construction and design.

Central Services continues to lead the successful implementation of the Lean methodology across the public service in an effort to improve the quality and efficiency of Government's processes. The Ministry is also working with the education and post-secondary sector to provide Lean support. To date, more than 500 staff in the education and post-secondary sectors have been trained in Lean methodologies to help improve processes and increase efficiencies.

The Ministry delivers value to the public by working with Executive Government and the Crown and Municipal, Academic, School and Health (MASH) sectors to procure millions in goods and services through open, fair, competitive purchasing. Central Services also provides service to citizens through the Saskatchewan Air Ambulance program. Annually, the service transports more than 1,400 patients to the critical care they need.

Central Services has moved forward on many strategic commitments in an effort to support Executive Government. These actions align with the Government of Saskatchewan's vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing a high quality of life for all. The 2012-13 Annual Report for Central Services demonstrates the Government and Ministry's commitment to increasing accountability, honouring commitments and responsibly managing expenditures.

With respect,

Nancy Heppner
Minister of Central Services

Letters of Transmittal

The Honourable Nancy Heppner
Minister of Central Services

Dear Minister:

I have the honour of submitting the Annual Report for the Ministry of Central Services for the fiscal year ending March 31, 2013.

The Ministry continues to make progress towards its commitments and remains committed to supporting the Government of Saskatchewan's vision and goals.

The Ministry takes accountability for the report and the information herein. I am responsible for the financial administration and management control of the Ministry, and therefore would like to assure you the information is accurate, complete and reliable.

Respectfully submitted,

Ron Dedman
Deputy Minister of Central Services

Introduction

This annual report for the Ministry of Central Services presents the Ministry's results on activities and outcomes for the fiscal year ending March 31, 2013. It reports to the public and elected officials on public commitments made and other key accomplishments of the Ministry.

Although a renewed vision in the Saskatchewan Plan for Growth - Vision 2020 and Beyond was introduced in October 2012, the 2012-13 Annual Report will be presented in relation to the vision and goals that guided the development of the 2012-13 Plan.

Results are provided on publicly committed strategies, actions, and performance measures identified in the 2012-13 Plan.

The report also demonstrates progress made on Government commitments as stated in the Government Direction for 2012-13 Keeping the Saskatchewan Advantage, the Minister's Mandate letter, throne speeches and other commitments and activities of the Ministry.

The annual report demonstrates the Ministry's commitment to effective public performance reporting, transparency, and accountability to the public. As a result, the Annual Report will communicate progress on the strategic plans of the three separate entities that were combined to form the Ministry of Central Services, which are: the Public Service Commission (PSC), the Information Technology Office (ITO), and Government Services (GS).

The 2012-13 Annual Report is produced in four sections. The first section, which provides an overview of the entire ministry, is followed by one section for each of the three former ministries. This format will ensure readers are able to compare the strategic plans and budgets of the former Ministries to the performance results. Overall, the Ministry was 35.2 FTEs (2.7 per cent) under its 2012-13 Budget allocation of 1,293.7 FTE.

Alignment with Government's Direction

The Ministry's activities in 2012-13 align with Government's vision and four goals.

Our Government's Vision

A strong and growing Saskatchewan, the best place in Canada-to live, to work, to start a business, to get an education, to raise a family and to build a life.

Government's Goals

- Sustaining growth and opportunities for Saskatchewan people.
- Improving our quality of life.
- Making life affordable.
- Delivering responsive and responsible government.

Together, all ministries and agencies support the achievement of Government's four goals and work towards a secure and prosperous Saskatchewan.

Ministry Overview

The Ministry of Central Services provides centralized support services to Government ministries and agencies and manages an extensive portfolio of property. Central Services' supports to other ministries include: providing reliable transportation, stable computer networks, effective human resource services, acquiring office space, implementing new telecommunications technology, and providing reliable mail and email services.

Mission

As a central service agency, the Ministry uses its leadership, expertise and innovative practices to provide services and infrastructure that support the Government's program delivery.

Services

The services the Ministry provides focus on the people working in Government, the buildings they work in, the technology and transportation they use, as well as several other services commonly required by ministries and agencies. By providing efficient and effective services for day-to-day operations, Central Services enables ministries to focus on their specific mandates and serving the people of Saskatchewan.

Central Services provides leadership and policy direction for the development of a professional public service. Central Services works with other ministries in the delivery of human resources consulting and advisory services such as: staffing; classification of positions; labour relations; compensation; organizational and workforce development; as well as, payroll and benefits administration.

Central Services' Property Management division manages the space employees work in, from office buildings to courthouses, correctional centres, laboratories, warehouses and storage buildings. The Ministry plans for and manages projects to build or improve ministries' space and determines whether the space should be owned or leased. In leased space, contracts are negotiated and administered. Where the buildings are owned, the Ministry manages operations and maintenance of the facilities, ensuring their security and sustainability.

The Ministry's Information Technology Office manages the Government of Saskatchewan's information technology network including its architecture, security, file systems, and infrastructure such as computers, storage systems and cell phones. Central Services also assists clients with the procurement, operation, management and upgrading of applications, such as the payroll system. Inherent in these services is the identification and management of information technology risks.

The Ministry's Central Vehicle Agency owns and manages the vehicles that enable customers to carry out their responsibilities on behalf of Government. In addition, the Ministry owns and operates the aircraft of the Saskatchewan Air Ambulance program and the Executive Air program.

Central Services also provides a number of other services to ministries and agencies, such as procurement, mail, telephones, and records storage. In addition, the Ministry manages the internal systems required to carry out its responsibilities, including financial services, internal audit and communications.

As of March 31, 2013, Central Services employed 1,258.5 full-time equivalent employees located in 154 communities in 704 leased or owned buildings. Owned buildings had a replacement value of $3.45 billion. The Ministry also owned 4,653 vehicles and six aircraft.

During 2012-13, Central Services issued 306,272 pay cheques, 13,589 benefit statements and 17,487 T4 statements and filled 1,069 full-time positions in Government ministries. The Ministry processed 17.5 million pieces of mail, delivered 32 million emails, completed 115,000 IT service requests, stored 210,000 boxes of Government records and tendered $143 million in goods.

Progress in 2012-13 - GS

Government Goal: Sustaining Growth and Opportunities for Saskatchewan People

Contract with the private sector for the procurement and delivery of a wide-range of goods and services for our clients using open and transparent procurement processes

Key Actions & Results

Under the New West Partnership (NWP) Trade Agreement, implement a single window for procurement opportunities by July 2012.

- Completed the single window access for procurement opportunities SaskTenders. The website has been used by SIAST, Liquor and Gaming, SaskWater, ISC, WCB, SaskTel and SaskEnergy, as well as municipalities, universities, school boards and health authorities.

Take steps to deal with office space shortages in Regina.

- Completed a number of space moves in Regina to reduce Government's footprint. These investments will return 103,500 square feet of office space to the Regina market place, alleviating shortages in Regina and resulting in annual savings of over $1.4 million for Government ministries.
- The current vacancy rate of the Regina downtown office market has increased from under one per cent to 5.8 per cent in 2013, indicative of a more balanced market.

Work with the private sector and municipalities to help facilitate local economic development with Government Services.

- Tendered approximately $143 million in goods and services on behalf of Government ministries. Over the last three years, approximately 83 per cent of these purchases were sourced in Saskatchewan.
- Awarded a windshield tender and a standing offer to vendors in cities and small communities in the province for Government vehicles.
- Awarded a new tire tender and standing offer for Government vehicles in November 2012.
- Spent $17.4 million in 2012-13 on fuel and repairs for the Central Vehicle Agency fleet. These purchases were sourced almost entirely from Saskatchewan suppliers.
- Leased approximately 2.1 million square feet of space from private sector suppliers (lease payments were approximately $54.7 million).

Support Executive Government compliance with purchasing elements of the New West Partnership.

- Executive Government met its obligation to advertise its procurement opportunities on the SaskTenders website as of July 1, 2011.
- Continued to work with affected entities to enable municipal, academia, school boards, health regions and Crown entities to post tender opportunities on SaskTenders to comply with their NWP requirements.
- Identifying possible areas of procurement cooperation with Alberta and British Columbia through a tri-partite steering committee.

Government Goal: Improving Our Quality of Life

Manage building portfolio operations to reduce environmental impact, improve efficiency and reduce expenditures

Key Actions & Results

Obtain the industry benchmark for environmental management, Building Owners and Managers Association Building Environmental Standards (BOMA BESt) certification for the following core buildings:

- Certified the Regina Provincial Courthouse, El Wood building in Swift Current, WG Davis building in Moose Jaw, Norman Vickar building in Melfort, Brockelbank Place in Tisdale, and the McNevin building in Nipawin at level 2 (the highest level is 4).
- Certified Mistasinihk Place in La Ronge at level 3.

Secure green leases where feasible that incorporate ecologically sustainable principles to reduce the building impact on the environment.

- Secured green leases for the following Leadership in Energy and Environmental Design (LEED) certified buildings: Prince Albert Forestry Centre (LEED Gold), 2 Research Drive, Regina (LEED Silver), Tower III, Regina (LEED Silver), Crop Insurance building, Melville (LEED Certified).
- BOMA BESt certified leased space includes:
  - Regina: Hill Centre Towers, Conexus Tower, Bank of Montreal;
  - Saskatoon: The Galleria, Dr. McFaull building, 112 Research Drive.

- Continued to implement initiatives in leased space that reduce the impact on the environment such as high performance lighting systems, updated cleaning standards and use of ECO certified products.

Implement a revised cleaning standard and waste recycling initiative in five additional provincial buildings to capture new operational efficiencies and bring savings to government.

- Rolled out phase three of the daytime cleaning/recycling initiatives in five buildings. An additional three buildings are under consideration for 2013-14.
- Achieved a 42 per cent reduction in waste and a seven per cent saving in electricity.

Report on government-wide environmental performance in space use and waste reduction.

- Reported publicly on Government-wide environmental performance through the "Building Portfolio Carbon Dioxide Emissions" measure. This measure monitors the environmental impact of Central Services' portfolio of buildings.
- Reduced building carbon emissions (total tonnes of CO_2) through the following activities: energy retrofits; BOMA BESt third party certifications on existing buildings; LEED third party certifications on new buildings; and disposal of inefficient surplus buildings.
- Reduced Government's footprint on the environment by returning 103,500 square feet of office space to the market, which reduced utility use and CO_2 emissions.

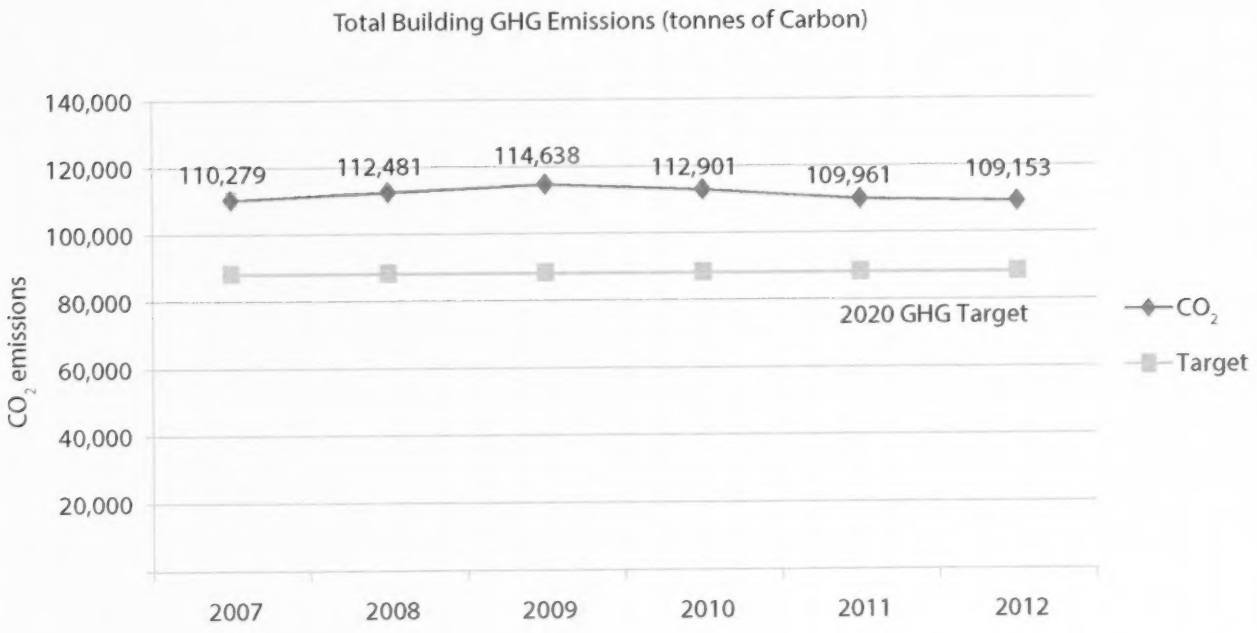
Continue environmental management practices for water conservation and waste reduction.

- Continued to assess facilities to develop water conservation initiatives. Projects included a rain water collection system and washroom fixtures replacement at Pine Grove and Prince Albert Provincial Correctional Centres.
- Implemented waste footprint reporting through the integrated office waste recycling program. As part of this program, the Ministry is actively working to reduce the amount of waste going to the landfill from its facilities. Steps are being taken to recycle hazardous waste such as light bulbs and batteries.
- Set and met a target of 75 per cent diversion of construction renovation and demolition waste from the landfill on all LEED projects.

Ensure all Government ministries have measurable goals and targets for reducing environmental footprint and report publicly.

- Calculated the carbon footprint for all ministry-owned and operated buildings as well as the vehicle fleet.

Building Portfolio Carbon Dioxide Emissions



This measure monitors the environmental impact of building operations and supports the Ministry's strategy to manage building portfolio operations to reduce environmental impact, improve efficiency, and reduce expenditures. The amount of carbon dioxide (CO_2) emissions is measured based on energy (both electricity and natural gas) consumed, which is estimated from billing information. Only buildings that are owned and operated by Central Services are shown.

This measure is based on total emissions (tonnes of carbon).

Since 2010, building emissions have been trending downwards because of the following actions: energy retrofits, disposal of inefficient surplus buildings, BOMA BESt certification for existing buildings, and LEED certification for new buildings. Certification under BOMA BESt ensures efficient operations, and certification under LEED ensures efficient design of buildings, both reduce emissions.

Other factors affecting building emissions include weather, building types and the mix of energy sources used each year.

The target (total CO_2 emissions) is derived from a 20 per cent reduction in carbon from 2007 levels.

Progress in 2012-13

Manage the vehicle fleet to reduce the environmental impact from operations

Key Actions & Results

Improve monitoring of fuel consumption and carbon emissions with the implementation of a new fleet management system.

- Continued to work toward the full utilization of the Fleet Management System. Once fully utilized, fuel consumption information will be available to facilitate monitoring of key performance indicators.

Work with five additional ministries to determine their optimal fleet size and to right-size vehicles by matching best available vehicle to the requirements of the Ministry.

- Completed the following ministry assessments: Environment, Social Services, Agriculture, Highways and Infrastructure, and Justice (Corrections and Policing). Parks, Culture and Sport are in the process of right-sizing. Progress is on track to meet the completion date of March 31, 2014.
- Over the next two years, all ministries will work with the Central Vehicle Agency (CVA) to complete right-sizing assessments.

Implement a communication and education strategy to reduce fuel consumption including: increasing awareness of the new fleet management framework and Guide to Vehicle Replacement and Right-Sizing, enhancing the CVA website and expanding the anti-idling campaign.

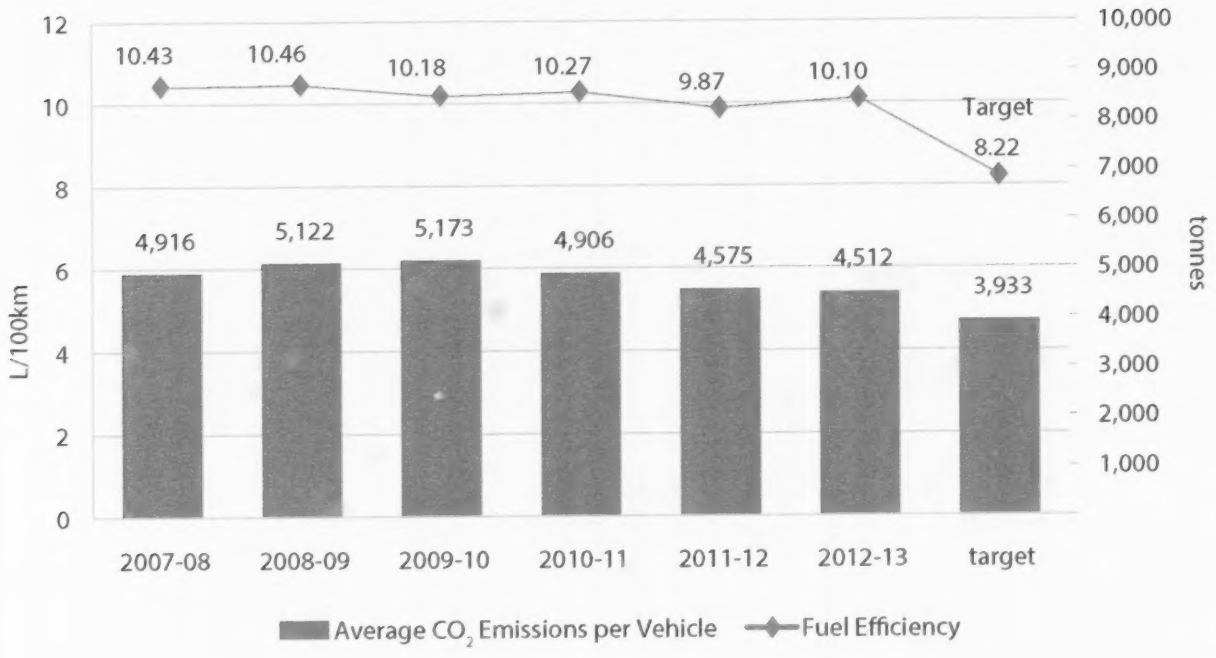
- Enhanced the website to include information on the new fleet management framework and the "Guide to Vehicle Replacement and Right-Sizing."
- Launched a successful green initiatives campaign, including anti-idling information, along with links to fuel savings tips, green defensive driving, and defensive driving.

Continue to ensure that all new vehicles purchased by the province are high fuel efficiency vehicles where workable.

- Ensured that new vehicle purchases were fuel efficient through the following criteria placed in tenders: purchase cost, life-cycle costs, fuel consumption, and emissions costs.
- Vehicles exceeding 8,500 Gross Vehicle Weight rating (GVWR) with alternative fuel engine option or hybrid technology will be awarded on a low compliant bid.

Progress in 2012-13

Fuel Efficiency and CO_2 Emissions per Full Maintenance Passenger Vehicle



This measure demonstrates progress on the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact from operations. Average fuel efficiency and carbon dioxide (CO_2) emissions are measures of the environmental impact of vehicle operations. Vehicle efficiency is calculated by dividing the amount of fuel used by the fleet by the distance traveled. Emissions are calculated based on approximately 2.32 kilograms of CO_2 released per litre of fuel burned.

Many factors affect fuel efficiency, including the type of vehicle, usage, and driver behaviour. CVA has a medium level of control over this measure, as it is dependent on the ability to influence clients to make environmentally conscious decisions. Currently efforts are concentrated on right-sizing the fleet, communication efforts to influence positive driver behaviour and improving evaluation of fuel consumption.

Both measures reflect passenger vehicles only, excluding special-purpose and service vehicles. Passenger vehicles are primarily used for transporting people, and include compact sedans, mid-sized sedans, mid-sized station wagons, minivans, and large mid-sized sedans.

In line with Government's overall commitment on climate change, the target for increasing efficiency and reducing emissions is 20 per cent of 2007 levels by the year 2020.

Note: CO_2 levels have been adjusted from previous years' reports as a result of more accurate data.

Government Goal: Delivering Responsive and Responsible Government

Manage the infrastructure assets in a sustainable manner to support client ministry program delivery

Key Actions & Results

Coordinate disposal of under-utilized properties across Executive Government.

- Sold three properties identified as surplus in 2012-13, in Regina, Yorkton and Val Marie.

Continue building maintenance work to bring the Facility Condition Index (FCI) down to a maintainable level at or below 10 per cent (a detailed description of the FCI is available on the following page).

- As a result of building renewals, replacement projects and disposals, deferred maintenance grew by less than the asset replacement value (cost to replace the building) and the FCI fell from 16 per cent in 2007 to 10.4 per cent in 2012-13. Although there has been a 0.7 percentage point increase between 2011-12 and 2012-13 FCI should decline to under 10 per cent in 2013-14, which is considered fair condition by industry standards.
- FCI has fluctuated over the last three years due to a number of factors, such as funding, construction costs, availability of contractors, and the amount of equipment that reaches its design life in any particular year.

Complete implementation of the new fleet management system for CVA.

- Nearly completed the utilization of the new Fleet Management System. Full utilization is expected during the third quarter of 2013-14 fiscal year. The configuration of accounts receivable and billing is in progress.

Optimized the replacement schedule for CVA fleet vehicles.

- Obtained advice from a consultant with fleet management expertise as part of the new fleet management system implementation process. The consultant's final report was received on October 29, 2012 and is under review.

Implement the vehicle right-sizing protocol (right vehicle and right number of vehicles) to reduce fleet size by 10 per cent by the end of 2013-14.

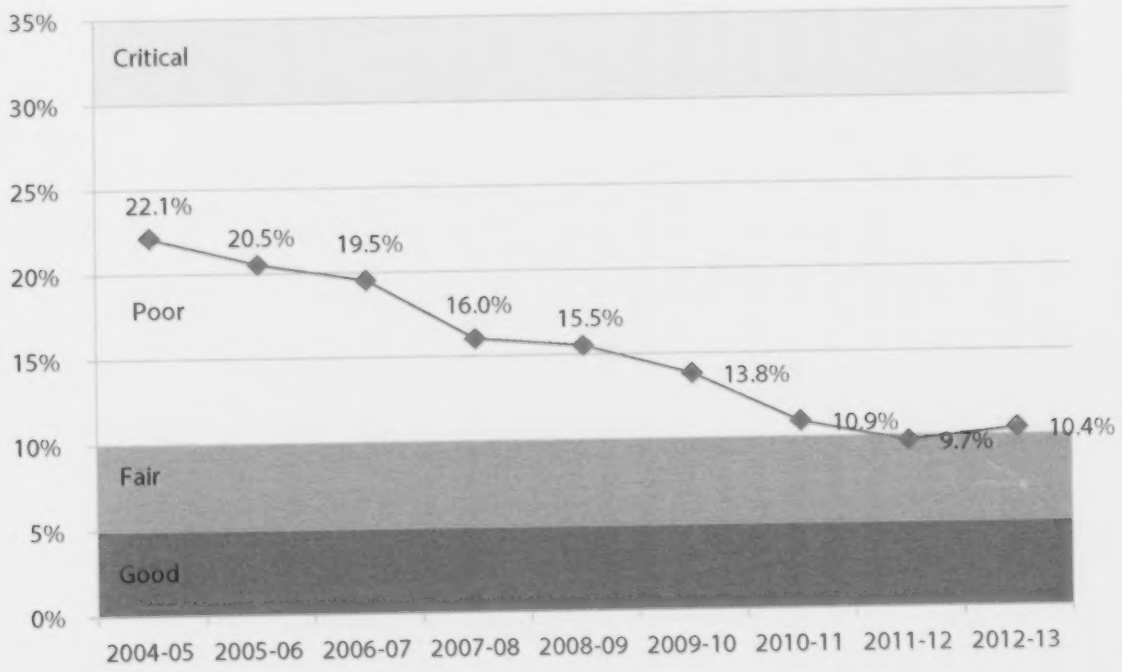
- Initiated a right-sizing protocol as a pilot project within the Ministry of Central Services. A consultant with fleet management expertise was engaged in the project and provided a report with recommendations. The report was provided to the Ministry on October 29, 2012 and is now under review.

Implement an investment model for the CVA fleet.

- Adopted a new approach to doing business that emphasizes a broader focus on the overall needs of Government. The objective is to be an effective fleet management organization that balances the interests of its clients, Government and the people of Saskatchewan. To accomplish this, CVA has obtained advice from a fleet consultant. The final report is now under review.

Progress in 2012-13

Deferred Maintenance to Replacement Value Ratio



An industry accepted standard used by most jurisdictions for measuring individual building condition is the Facility Condition Index (FCI), which can also be applied to the entire Central Services' portfolio. The FCI is a comparative indicator of the relative condition of facilities, expressed as a ratio of the cost of maintenance, repair, and replacement deficiencies of a facility to the current replacement value of the building. The higher the FCI, the worse condition the building is in relative to replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, between five and 10 per cent is fair, between 10 and 30 per cent is poor, and above 30 per cent indicates that a building is in critical condition.

To establish the deferred maintenance costs, Central Services carries out condition assessments of approximately 20 per cent per year of the portfolio over a five-year period.

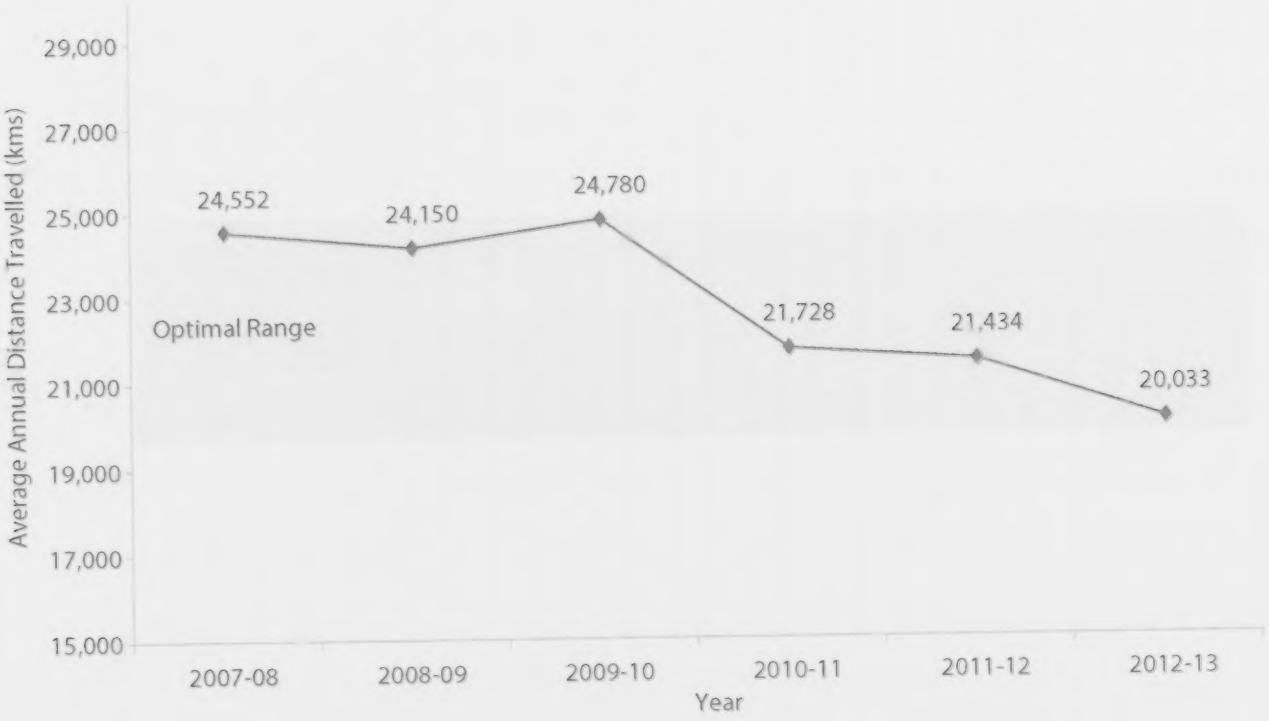
Once both the deferred maintenance (DM) and the current replacement values (CRV) have been established for the asset or portfolio, the formula used is FCI=DM/CRV.

Central Services has made significant progress on this measure as Government has invested in building renewals, replacement projects, and disposal of surplus property. As a result, deferred maintenance has grown by an amount less than replacement costs, and the FCI has dropped from 22 per cent in 2004 to 10.4 per cent in 2012.

In 2012-13, FCI increased by 0.7 percentage points. The increase is attributed to a substantial increase in building maintenance requirements, due to a number of components reaching the end of their design lifespans. A return to more usual maintenance requirements is expected in 2013-14 and 2014-15, however, future years will feature larger requirements due to the age of Government buildings.

Progress in 2012-13

Average Distance Travelled per Vehicle



The average annual distance traveled by Government vehicles measures the Ministry's ability to manage the infrastructure assets in a sustainable manner to support client program delivery. The average annual number of kilometres traveled per vehicle in the CVA fleet is an indication of the extent to which the vehicles are needed and used by Government ministries and agencies.

According to fleet management standards, an average less than 20,000 kilometres suggests under-utilization, while more than 25,000 kilometres may indicate more vehicles are required. This measure includes all full maintenance vehicles in the fleet. The results confirm that the management of the fleet is appropriate for the level of need and usage.

Central Services has a medium level of control over this measure, as replacement and use of many of the vehicles are based on the decisions of client ministries.

The results for 2012-13 remain in the optimal range for the sixth consecutive year. In the last two years, steady improvement has occurred as CVA continues to review fleet size, utilization, and make-up to ensure it is meeting Government's needs.

Improve the effectiveness and efficiency of the Ministry's programs and services so as to ensure the best use of public funds

Key Actions & Results

Complete the Lean project for the inspection and preventative maintenance process including:

- Reduced the number of steps in the process by half.
- Completed a building inspection pilot project using handheld touch screens and barcodes to automate the process.
- Realized a reduction of 1,000 hours of work time for building operators associated with preventative maintenance contracts.
- Saved approximately 1,000 hours of work time for building operators in Life Safety inspection. This reduction reduced the need for overtime, a saving of $30,000.
- Saved approximately 2,200 hours ($60,000) for building operators in Heat Ventilation and Air Conditioning (HVAC) and plumbing inspections.
- Developing a Request for Proposals (RFP) to procure a new maintenance management system.
- Implementing a risk–based audit process to ensure physical project management work routines are completed.

Review mail services routes and options for increasing service efficiency.

- Reviewed and organized all Regina routes by area, providing better coordination by location. While there were hopes of reduction in fuel consumption, demand by the clients has increased, which may offset some anticipated gains.
- Tendered and awarded contract courier services in Weyburn, Swift Current, North Battleford, Assiniboia, Creighton, Lloydminster, Tisdale and Yorkton. Tisdale was reduced to one pick-up and delivery per day. It is anticipated that Estevan inter-office mail delivery will be reduced to one pick-up and delivery per day.

Maximize client access to information reports from the new fleet and fuel credit card management service, including data on consumption, vehicle use and availability and costs.

- Allocated resources for development of training materials for client use. Once fully implemented, options will be pursued to provide client access to reports on consumption, vehicle use, availability and cost. Full implementation is expected in the third quarter of 2013-14.

Apply Lean methodology to improve procurement processes.

- Completed Value Stream Mapping to achieve faster turnaround on client requests. The target is to move from 30 to 18 days including the normal two week tender period. The following have been achieved:
  - 26.5 days in 2011-12 (422 requisitions)
  - 25.2 days in 2012-13 (253 requisitions)

Divide the supervision of aircraft maintenance, establishing separate management of Air Ambulance maintenance in Saskatoon, while keeping maintenance for Executive Air in Regina.

- Separated aircraft maintenance for Executive Air. A manager is in place in both Regina and Saskatoon locations.

Influence clients to consider the broader interests of Government when making decisions on the services provided by the Ministry

Key Actions & Results

Develop a space strategy focused on reducing Government's office footprint to 18.6m²/FTE (200 ft²) by 2020.

- Reviewed tenants' current space allocation compared to the new space standards to seek out strategies and opportunities to reduce space.
- Returned 103,500 square feet of office space to Regina's marketplace through backfilling of vacant space and termination of leases (net). This equates to $1.425 million in annual lease cost savings.

Complete the implementation of service level agreements that have been identified as necessary for accommodations clients outside of Executive Government.

- Continue to work towards completion of the following outstanding operating agreements: Conexus Art Centre, Palliser Regional Care Home, and Yorkton Psychiatric Centre.

Complete development of a comprehensive vehicle and fleet policy to incorporate industry best practices.

- Prepared a draft policy after review of a consultant's report with expectations for approval and release to take place in 2013-14.

Manage the Ministry's risks to ensure continued support for client ministry program delivery.

Key Actions & Results

Review the impact of the safety inspection process for CVA.

- Completed the safety inspection monitoring component of the Fleet Management System, with on-going enhancement for sustainability. The impact of the safety inspection process for CVA vehicles and operators can now be assessed.

As part of Government's Safety Champion initiative, participate in the development of an enterprise-wide approach to safety programming and injury reduction, followed by implementation at the Ministry level.

- Developed a three-year health and safety strategic plan which identified six key initiatives: hazard identification and assessment; contract safety; incident reporting and investigation; return to work health and safety survey; and provincial Occupational Health and Safety (OH&S) committees.
- Completed implementation of incident reporting and investigation system. Progress on the remaining initiatives is expected to be completed over the next two years.

Develop and adopt a target workplace safety plan for maintenance and operations' employees, including safety awareness orientation for all new hires.

- Developing a comprehensive workplace safety program that includes awareness training for all employees. Implementation will begin in 2013-14.
- Developed an orientation safety checklist. This checklist was inserted in the Manager's Guide to Orientation for new employees.

Progress in 2012 - 13

Office Space Utilization

	2010-11	2011-12	2012-13
Office space (ft^2) per full-time equivalent (FTE)	256	268	276

Source: Central Services, Asset Management Division

- Office space utilization measures the Ministry's success at reducing Government's space footprint. In 2010, an office space standard was established of 200 square feet per FTE. Since then, the Ministry has used this standard when planning new office space and making adjustments to existing office space, primarily when relocating ministries or parts of ministries.
- Central Services has a medium level of control over this measure, as it is responsible for space planning, but final decisions are made by the client ministries. Progress can be made as client ministries invest to refit existing office space, and as Government invests in new office space providing opportunities to consolidate and relocate.
- This measure shows average usable office space per FTE for all Government ministries. The 2010-11 fiscal year is being reported as a baseline for this measure, and future reporting will indicate progress in achieving the new office space standard across Government.

In 2012-13, FTE numbers decreased, but few marketable blocks of space were returned to the Ministry. As a result, the square feet per FTE increased. More opportunities to reduce space will be pursued in the 2013-14 fiscal year.

Progress in 2012-13 - PSC

Government Goal: Delivering Responsive and Responsible Government

Drive organizational performance

Key Actions & Results

Champion the strategy for public service renewal to improve the quality of programs and services provided to Saskatchewan citizens and engage public service employees.

- Advocated the public service renewal strategy through a focus on: core business, citizen-centered service delivery, simplified processes, enterprise-wide approaches, and people management strategies. The following six Deputy Minister committees continue to support these efforts:
  - Core Business
  - Enterprise Approach
  - People Management
  - Simplification
  - Citizen-centered Service
  - Culture

Build a values-based culture to foster citizen-centred service excellence, enterprise approaches, operational efficiency and innovation.

- Established a new statement of organizational culture called "Our Commitment to Excellence".
- Supported a Corporate Culture committee. Progress to date included:
  - Held a session for Deputy Ministers to discuss Our Commitment to Excellence, along with the leadership required to implement it;
  - Built culture expectations into 2012-13 Deputy Minister work plans;
  - Developed tools to assist leaders with engaging employees in culture development;
  - Completed an initial review of human resource programs and services; and,
  - Identified ministry champions in all ministries.

Provide support to Deputy Minister committees in the assessment and evaluation of Government programs, services, and delivery mechanisms.

- Completed two program reviews: the Influenza Immunization program and the Criminal Record Check program.
- Began the payroll operations review, which is scheduled for completion in the 2013-14 fiscal year.

Utilize workforce planning to ensure the public we serve has a skilled and productive workforce available now and in future years to provide quality programs and services to Saskatchewan citizens.

- Completed year two of a three year corporate workforce planning framework that assists Government leaders in becoming aware of and addressing recruitment, retention and succession needs.
- Supported ministries in implementing and reporting on actions identified in their workforce plan.
- Fifteen Government ministries identified priorities that were then incorporated into the Deputy Ministers' 2012-13 expectation memos.

Create a public service that is smaller, more effective, efficient, and responsible. Continue to provide support to the Deputy Minister committee leading the Government-wide strategy to reduce the size of the public service over four years, with a goal of reaching a 15 per cent reduction in the public service by 2014-15.

- Supported this initiative by analyzing activities and tracking progress towards achieving the stated reduction targets.
- The Government is on track to achieve the four-year target of reducing the public service workforce by 15 per cent, including 600 positions in 2013-14.

Continue to lead the successful implementation of the Lean methodology across the public service to improve the quality and efficiency of Government's processes.

- Completed 34 Lean value stream mapping events across Government.
- Implemented the Lean Management System in three ministries.
- Finalized a Government-wide survey to gauge success of the Lean initiative.
- Employed Lean within education and post-secondary sectors. Progress is as follows:
  - Trained 519 staff
  - Launched 28 Lean projects
- Provided support to the Deputy Minister Lean Governance Steering committee.
- Delivered Lean Foundation training, Lean Leader training and Performance Management training.
- Launched a Government-wide communication tool the ThinkLean website.
- Coordinated quarterly progress reports to track and ensure accountability and achievements.

Commence negotiations of new collective bargaining agreements.

- Began negotiations for a new collective bargaining agreement with the Saskatchewan Government and General Employees' Union (SGEU) September 18, 2012.
- Few outstanding issues remained at year end and a tentative agreement was reached early in 2013-14.
- The Canadian Union of Public Employees (CUPE) negotiations began January of 2013.

Increase public service productivity and engagement through a management strategy focused on reducing sick leave usage through attendance support.

- Continued implementation of an attendance support policy.
- Ministry monitoring of sick leave usage is occurring on an ongoing basis.
- There was a slight increase from an average of 9.45 days per FTE in 2011-12 to 9.68 days per FTE over 2012-13.
- Sick leave usage will continue to be evaluated to determine whether there is need for program amendment and to assess the impact of this initiative.

Develop a comprehensive health and safety strategy to ensure safe work environments and practices, and better manage return-to-work.

- Provided resources to enhance health and safety support to client ministries.
- Promoted an enhanced cultural statement focusing on health and safety within the public service.
- Provided management training on Occupational Health and Safety responsibilities.
- Used consistent reporting standards.
- Implemented policy and procedures to ensure workplace health and safety incidents are being reported.
- Conducted a comprehensive review of Government's current return to work program. Exploring a pilot implementation of a Disability Management Program that focuses on early illness or injury intervention and integrated case management. An e-learning module has been developed to assist managers in understanding the return-to-work policy and roles and responsibilities, and will roll out with the learning management system implementation in November of 2013.

Support a highly-skilled workforce

Key Actions & Results

Lead the implementation of people management and workforce recruitment and retention initiatives as key components of the strategy for public service renewal, including the development of diversity and youth action plans and proactive recruitment efforts for critical talent segments.

- Continued to support and enhance the People Management Plan to monitor and address corporate workforce challenges.
- Embedded People Management priorities into all Ministry workforce plans.
- Offered corporate support through enterprise-wide analysis of workforce plans to build organizational capability required to retain, renew and transform the public service workforce and offset the impact of high volume retirements in the coming years.
- Implemented components of the diversity and inclusion strategy to continue Government's work to build an organizational culture, where employees are supported and engaged. Priorities from the diversity and inclusion strategy are as follows:
  - To partner with community agencies for their perspectives and work placement participation;
  - To match and connect talent with managers; and,
  - To develop and provide inclusion and diversity tools and education.

Review compensation and benefit practices for positions with historical and on-going recruitment challenges.

- Implemented a policy to enable the application of periodic payments to assist with retention in key areas and occupations. Negotiated market adjustments for SGEU occupations where salary was shown to be lagging the market.
- Closed the program for resolving pension claims from non-permanent public service employees who were uninformed or misinformed of their pension options between 1981 and 1999. To date, 1,022 claims have been approved with the settlement amount totaling $13.7 million.

Manage a Corporate Mentorship Program to provide career and professional development opportunities to public service employees.

- Offered an all-inclusive enterprise-wide mentorship approach that provides knowledge transfer and career development opportunities for public service employees.
- Conducted a program evaluation, which led to the following enhancements:
  - Program guides, system work flow processes, mentor/mentee eligibility criteria, and program event plans.
- Completed 114 matches.
  - Currently there are 79 continuing matches from year one with nine participants awaiting a second match.
- Approved by Deputy Ministers as an on-going program.

Provide orientation support to all new employees.

- Held seven Orientation to Government for New Employee sessions with total attendance of 233 employees.
- Conducted three "Orientation to Management" sessions with a total of 72 new managers in attendance.

Enhance the service-wide talent management strategy to ensure senior leaders in the public service have the skills and management expertise needed to deliver programs and services, and expand the strategy to middle management levels.

- Assessed executive leaders and middle management for potential to assume more senior positions.
- Implemented work planning and review processes for Deputy Ministers.
- Coordinated two Senior Executive Orientation sessions to introduce new executives to their public service roles.
- Offered four Deputy Minister to the Premier dialogue sessions to facilitate communication between leadership levels.
- Supported leadership forums and networks to increase horizontal collaboration and learning.

Enhance learning and development, including online e-training and continue to provide opportunities to senior and executive leaders and policy professionals through the Johnson-Shoyama Graduate School of Public Policy.

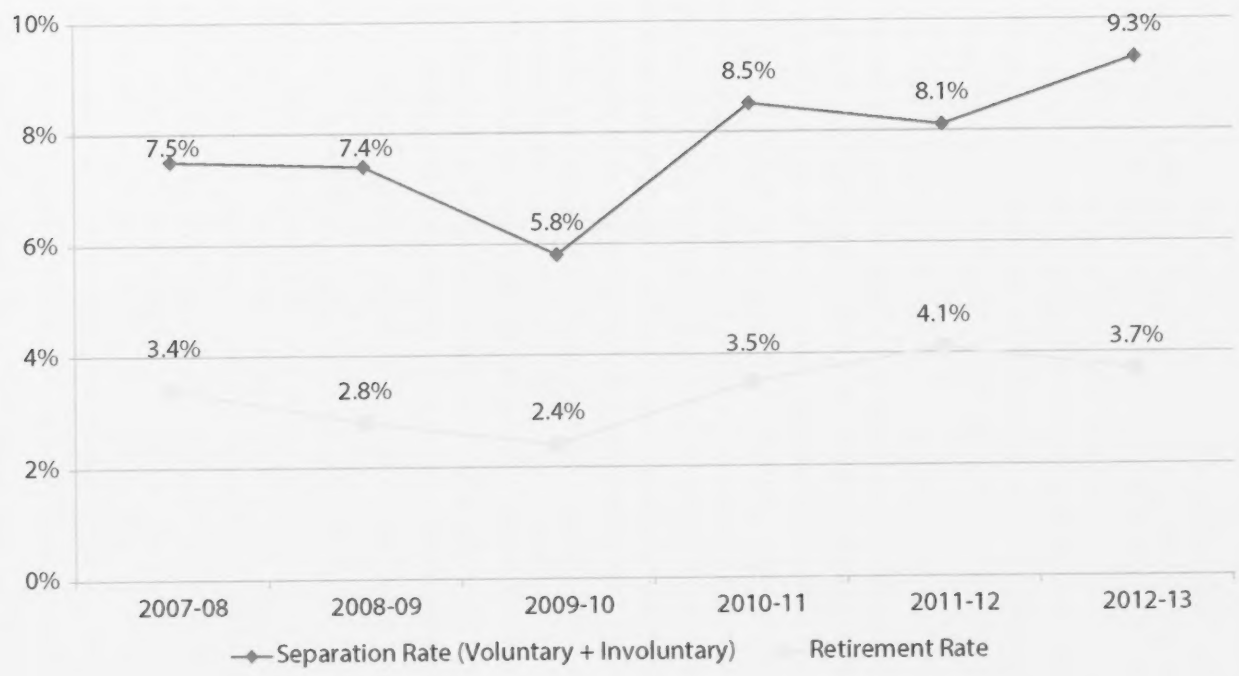
- Supported 15 network learning and engagement events for all four of our employee networks (Aboriginal Government Employee Network - AGEN, Disability Support Network - DSN, Saskatchewan Visible Minorities Employee Association - SVMEA, and InterConnext) and three network conferences for AGEN, DSN, and SVMEA.
- Provided 16 supervisor and manager development sessions covering topics such as high performing teams, coaching, performance management, project management and effective communications.
- Provided two separate Respectful Workplace sessions, as well as seven in conjunction with Orientation to Government for New Employee sessions for a total of 270 participants.
- Provided four University of Saskatchewan Leadership Development Programs for a total of 94 participants in 2012-13.
- Developed and implemented components of the enterprise-wide learning and development strategy designed to build a high-performing workforce and workplace as follows:
  - Contracted with e-learning developers to build 14 courses to date.
- Provided $250,000 to the Johnson-Shoyama Graduate School of Public Policy to assist in the professional development opportunities for the next generation of public service leaders, including:
  - Three sessions in executive development covering the topics of culture, leadership and horizontal policy;
  - Two sessions of Managing Growth in a Changing Global Economy as part of the executive development series for 36 senior leaders;
  - Twenty-five sessions in policy development covering topics such as the dynamics of public policy development, negotiation, logic models, preparing briefing notes, cost benefit analysis, evaluation, preparing better cabinet decision items, and policy planning cycles; and,
  - Managed the placement of 11 interns into nine ministries in partnership with Johnson-Shoyama Graduate School of Public Policy.

Refine and enhance the Summer Student Hiring Program.

- Hired more than 900 students in the summer of 2012, a record number for the Saskatchewan public service, which can be attributed to the application of a Lean initiative that was completed during the fiscal year.
- Provided summer students with a higher quality work experience, more user-friendly application process and increased Government's competitiveness for top student talent by offering:
  - A summer student orientation;
  - Enhanced communication supports for managers, a redesign of the student website and an online guide;
  - Improved application processes, through the use of student feedback, that allowed students to apply for jobs in their field of interest and removed the random referral process from student hiring; and,
  - Used Facebook and SaskTel Local on Demand programs to promote summer jobs.

PERFORMANCE MEASURE & RESULTS

Employee Separation Rate



The chart above measures the percentage of permanent full-time employees who leave the public service for voluntary or involuntary reasons. The employee separation rate helps to measure two public service strategies: the extent to which the public service is able to both retain a professional workforce and create a work environment that supports employee engagement.

The separation rate for 2012-13 increased significantly to 9.3 per cent from 8.1 per cent in 2011-12. There was a decrease in the number of permanent full-time retirements from 344 in 2011-12 to 310 in 2012-13. The Government of Saskatchewan's permanent full-time voluntary separation rate (excluding retirements) (3.7 per cent) is significantly lower than the voluntary turnover rate for Canadian companies (7.2 per cent) and slightly lower than the average rate for Canadian Government organizations (4.6 per cent)[1].

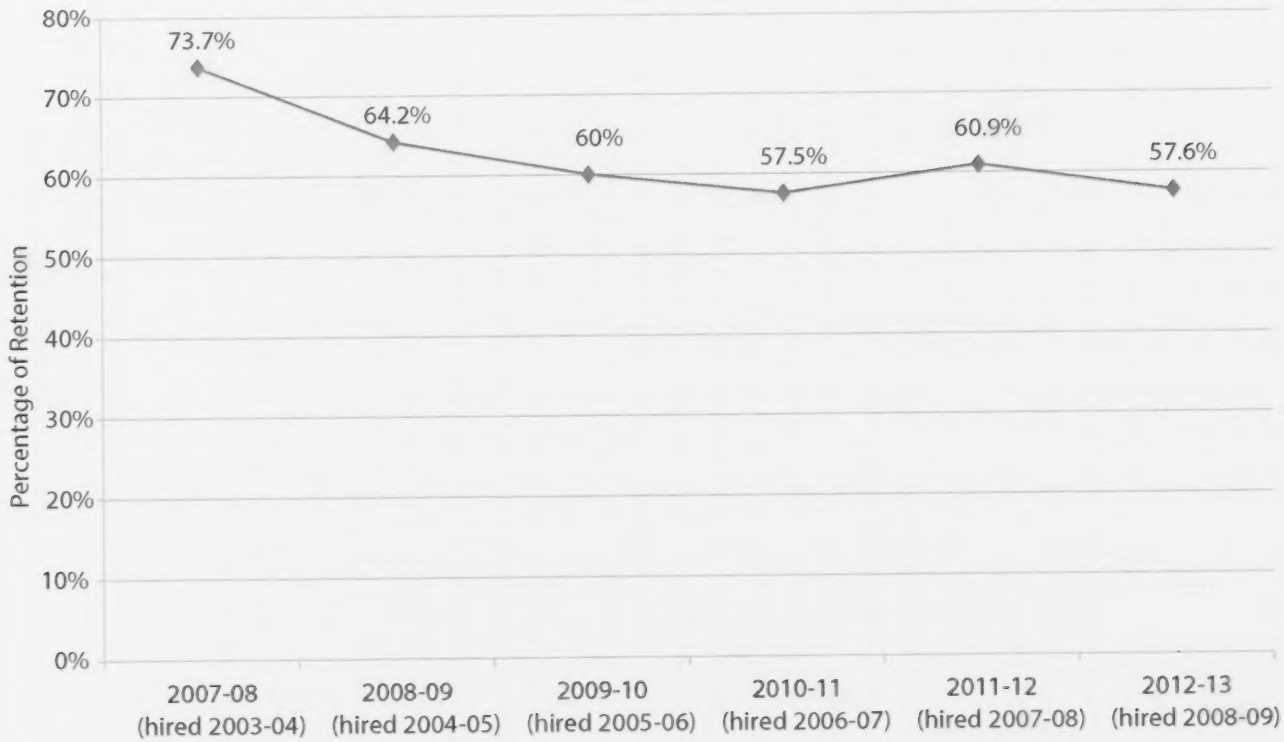
Voluntary separations provide an opportunity to prioritize services and programs, which in turn have improved the outcomes of reducing the size of Government's footprint through attrition-driven reduction strategies. Please note that certain groups and occupations facing higher than average separations require in-depth monitoring and may require customized supports.

The permanent full-time separation rate measure is calculated by dividing the number of permanent full-time employees who left the public service (778) by the total number of permanent full-time employees (8,349).

1. *The Conference Board of Canada, Compensation Planning Outlook 2013, page 17, www.conferenceboard.ca*

PERFORMANCE MEASURE & RESULTS

Retention Rate of New Permanent Full-Time Employees



Skilled, diverse, and knowledgeable employees in Saskatchewan's public service are a key component to ensure Government priorities are met through strong public policy and effective program and service delivery to the public. The retention rate measures the rate at which the public service retained new, permanent full-time employees over a four-year period and provides insight into the quality of workplace policies and practices, organizational culture, and leadership within the public service. The retention rate helps to measure two public service strategies: the extent to which the public service is able to both retain a professional workforce and create a work environment that supports employee engagement.

Even with the aim of a smaller footprint for Government, new employees will continue to be needed in critical areas. Lower retention rates for new employees put the service at risk due to skill gaps, negative views by prospective or new employees that the public service is not an employer of choice, and increased costs to the organization for the recruitment and orientation of new employees.

Provincially, the labour market has become an employees' market. A growing provincial economy, an aging workforce with increasing retirements, declining birth rates and an increase in the competition for labour (particularly in Western Canada) have created pressure on the provincial labour market. Workers have more choices when it comes to employment opportunities and there are multiple factors influencing these choices including: competitive wages, interesting and challenging work, working conditions, benefits, leadership, workplace values including environmental and community support, support for personal and professional growth, and work-life balance.

Over the past year, the retention rate has decreased from 60.9 per cent in 2011-12 to 57.6 per cent in 2012-13. There will be a continued focus on initiatives to improve this trend.

This measure is calculated by dividing the number of retained permanent full-time employees (163) for a four-year period (2009-13) by the number of employees hired (283) within the first year of the four-year period (2008-09). A new employee is a new hire with no previous Government experience, or one who is returning to work after a break in service of over 180 days.

PERFORMANCE MEASURE & RESULTS

Percentage Workforce Representation by Diverse Employee Groups

Percentage workforce representation by diverse employee groups	2008-09	2009-10	2010-11	2011-12	2012-13	SHRC* Targets
Aboriginal persons	11.6%	11.8%	12.0%	11.8%	11.7%	13.1%
Persons with a disability	3.1%	3.1%	3.0%	3.0%	2.9%	9.7%
Visible minority persons	3.5%	3.6%	3.7%	4.2%	4.3%	3.8%
Women in senior management	40.1%	37.9%	40.0%	42.4%	40.0%	47.0%
Women in middle management and other management positions	37.5%	39.1%	39.0%	40.7%	42.0%	47.0%
Youth	13.4%	13.0%	12.8%	13.7%	13.3%	n/a

Source: Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 2009 to 2013
**Targets are set by the Saskatchewan Human Rights Commission*

This measure reflects Government's ability to attract and retain a workforce representative of Saskatchewan's population, including Aboriginal persons, persons with a disability, visible minority persons, women and youth into the public service.

The percentage of Aboriginal persons, persons with a disability, and women in senior management positions decreased slightly. The percentage of youth within the public service decreased from 13.7 per cent in 2011-12 to 13.3 per cent in 2012-13. Youth recruitment and retention continues to be a priority for the public service because of the increasing number of retirements that are anticipated over the next decade. As of March 2013, 13.3 per cent of all employees and 7.0 per cent of permanent full-time employees were under 30 years of age, compared with 25.8 per cent of the entire employed provincial population[1].

The percentage of each diversity group[2] is calculated by dividing the number of employees who have voluntarily self-declared within a diversity group (or more than one), by the total number of employees within all assignments in the Saskatchewan public service as of March 31, 2013. For youth, employees under 30 (1,563) are divided by the total number of employees as of March 31, 2013 (11,730).

1. *Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 2013; CANSIM Table 282-0001: Labour Force Survey Estimates, March, 2013, Statistics Canada (including employees and self-employed persons).*
2. *The number of employees in permanent full-time, permanent part-time and non-permanent active assignments, plus the number of employees in active and non-active labour service assignments within a particular diversity group, is divided by the total number of employees within all assignments as of March 31, 2013. A prorated headcount mechanism is used to count employees, where each assignment is given a weight of one divided by the total number of assignments a particular employee holds.*

PERFORMANCE MEASURE & RESULTS

Percentage of Payroll Spent on Training

	2009-10	2010-11	2011-12	2012-13
Percentage of payroll spent on training	0.69%	0.75%	0.96%	0.82%

Source: Ministry Year-End Reports, Human Resource Plans, March 2010 to 2013.

This measures the amount Government spent on training its employees as a percentage of straight-time annual payroll. The measure provides insight into investment in education, training and development for employees and helps to measure the success of three strategies: driving organizational performance and capability, creating a work environment that supports employee engagement, and building effective public service leadership and management.

An effort to increase Government's investment in employees is necessary to mitigate the risk from current pressures, including an aging workforce, an increasingly knowledge-based economy and economic globalization. If investment in learning and development is not addressed, the Government and the province's productivity will continue to lag behind that of our neighbours.

Improving this investment is also important, as it provides employees with the knowledge and skills necessary to deliver successful programs and services to Saskatchewan citizens.

Strengthen client service

Key Actions & Results

Review and optimize the operation of the centralized Employee Service Centre for human resource administration and payroll to realize efficiencies in the provision of these services and reduce costs.

- Continued efforts to conduct operational, technology and Lean reviews to fund efficiencies, standardize processes, enhance technology supports and train employees to improve consistency timelines, quality, productivity, and service within the program areas. Customized training for experienced employees and newly-hired employees has been provided.
    - The Employee Service Centre (ESC) managed the payroll system and payroll operations for client ministries and Government agencies solving 109,854 pay/benefit related cases; provided 306,272 payments; streamlined time entry, and leave requests, offered workforce scheduling to the public service; and implemented system enhancements to ESC's Case Management system.

Reduce hiring times from 95 to 35 days and classification times from 48 to five days (for new/vacant positions) and from 138 to 35 days (for encumbered positions) to meet the needs of hiring managers in the public service.

- Delegated authority for staffing from the Public Service Commission (PSC) to ministries, as a longer term initiative to improve hiring times. Therefore, improvements in hiring times may not be realized until ministries' management capacity is built. Efforts to achieve the desired hire times will continue into 2013-14. Results for 2012-13 are as follows:
    - The time required to fill a permanent full-time position has increased from 40 days in 2011-12 to 55 days in 2012-13. The 55 days includes almost five days of approval time within the Ministry this time has not been included in previous years.
- New reporting components and significant Government reorganization have had adverse effects on the continued efforts to reduce time required to complete the classification processes as follows:
    - Time to classify a position has increased from 35 days in 2011-12 to 42 days in 2012-13 for encumbered positions, and from 16 days to 18 days for new/vacant positions.
- In 2013-14, the PSC will continue to improve the effectiveness and efficiency of the classification process by creating generic job descriptions with the goal of reducing completion times to five days for new/vacant positions, and 35 days for encumbered positions.

Apply Lean methodology to review and improve PSC processes to realize operational efficiencies. Reviews for 2012-13 are planned for learning registration and tracking, return-to-work, employee on boarding, and human resource information management.

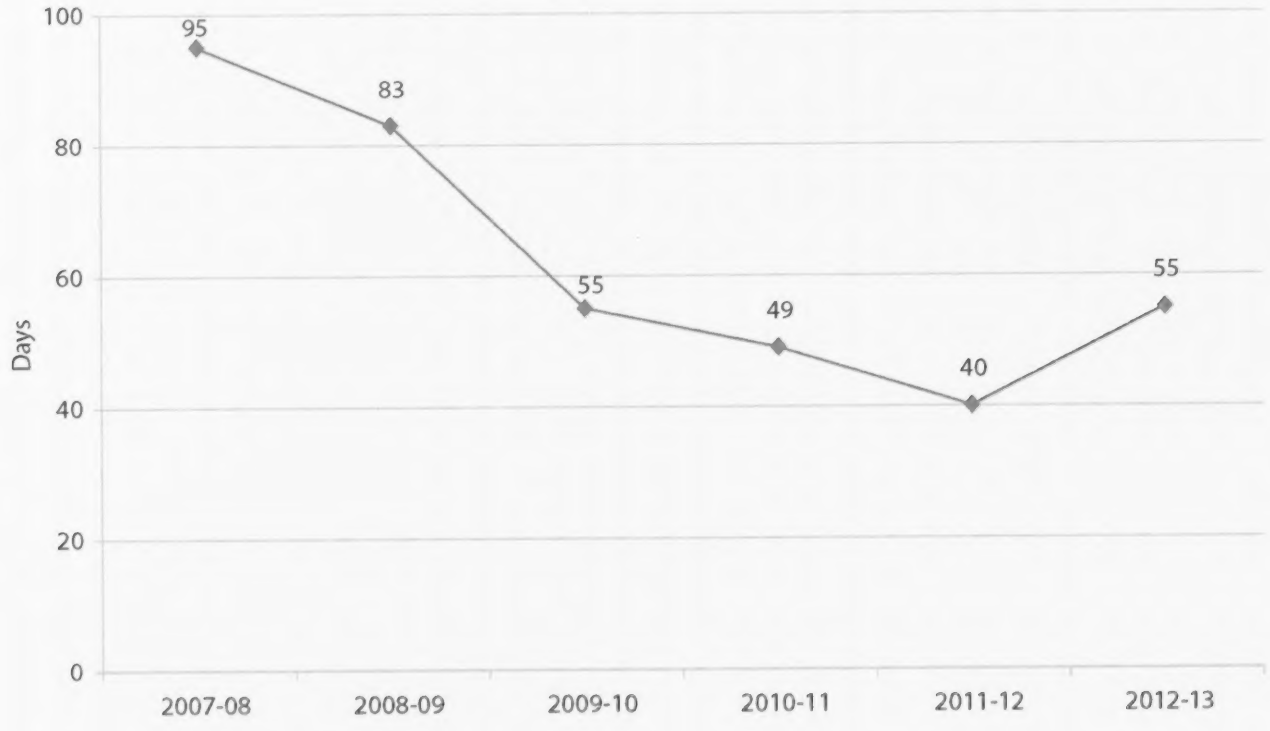
- Continued work on Lean initiatives, including:
    - Learning reporting and tracking to ensure consistency in evaluation, competencies and reporting capabilities across the public service;
    - Rehab/return-to-work to research best practices and put forward recommendations for implementation to improve processes;
    - Staffing phase two initiative focused on the development of eligibility lists to be used for staffing of similar positions to decrease the time for staffing;
    - Time and labour reporting with the release of 2013-14 Excel timecards with functionality retained and technical issues resolved from past years;
    - Classification phase two initiative focused on the development of generic job descriptions that will reduce the number of classification reviews required, especially in high volume occupations; and,
    - Implementation of new summer student hiring program application forms and an onboarding program for students to assist with engagement and acclimatization of students to the workplace.
    - Progress will continue on the human resource information management Lean process in 2013-14.

Work to ensure compliance in process and practice with The Public Service Act and The Public Service Regulations on a daily and on-going basis.

- Ensured on-going compliance in process and practice by all Ministries and public service employees with the provisions outlined for staffing, classification, probation, salary supplements, and transfers of employees in *The Public Service Act, 1998* and *The Public Service Regulations, 1999.*

PERFORMANCE MEASURE & RESULTS

Time to Fill a Permanent Full-Time Vacant Position



This measures the average number of calendar days it takes to fill a permanent full-time position. The measure provides insight into the PSC's ability to deliver effective, efficient, and transparent human resource services.

The competition for skilled and educated labour now and in the coming decade means the time it takes to staff a position is a risk to Government operations and may result in lost skill opportunities and program and service impacts, if other organizations recruit candidates faster. This is a recruitment issue for the public service as the competition for skilled labour will increase.

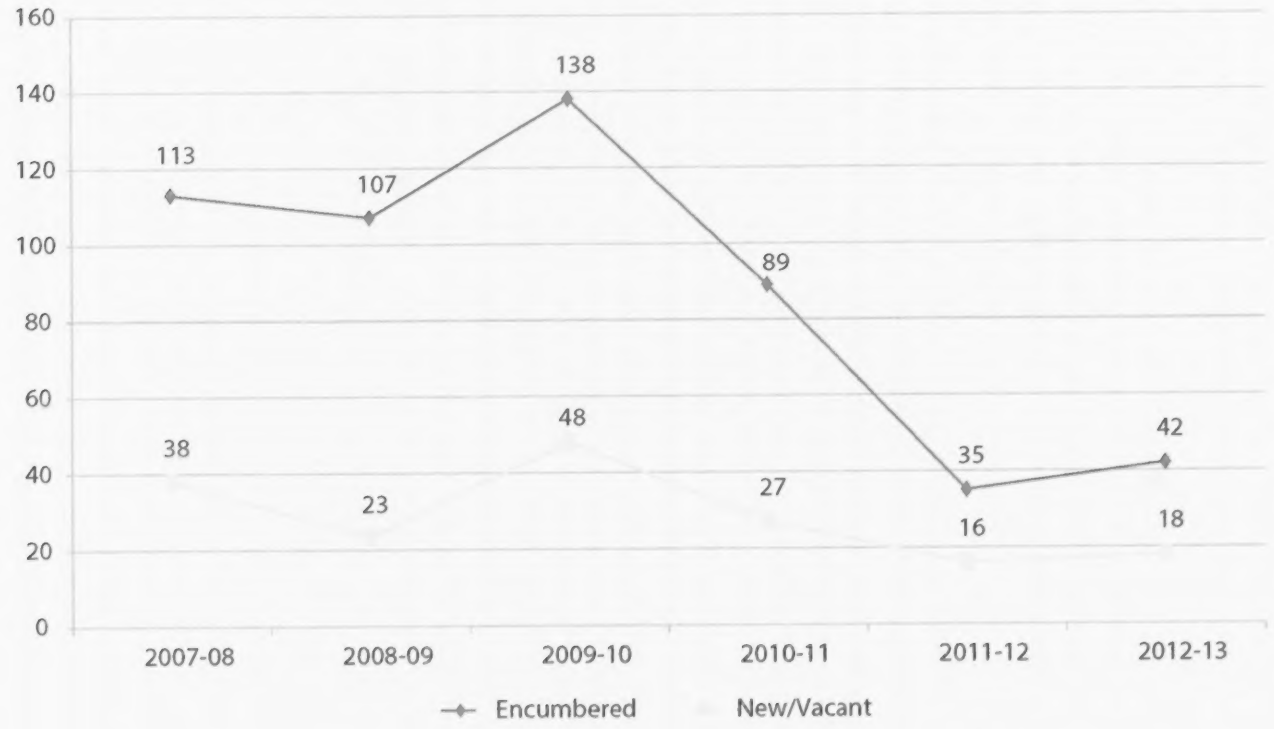
The time to fill a permanent full-time position has increased from 40 days in 2011-12 to 55 days in 2012-13. The 55 days includes almost five days of approval time within the Ministry, time that has not been included in previous years. A significant change that occurred during this fiscal year was the delegation of authority for staffing from the PSC to ministries. With delegation, the PSC has moved from process management to capacity-building and consulting, which can take longer for ministry managers who have never been responsible for managing the staffing process. In 2013-14, the PSC will continue to work towards improvement of the effectiveness and efficiency of the staffing process, with the goal of reducing hiring times to an average of 35 days, not including ministry approval time.

The time for the staffing process to take place is directly affected by a number of provisions in the PS/GE Collective Bargaining Agreement, Commission and ministry processes, quality of applicants, and the availability of participants' time.

The measure is calculated by dividing the total number of calendar days utilized to fill all permanent full-time positions (59,202) by the total number of permanent full-time positions filled (1,069) over a fiscal year.

PERFORMANCE MEASURE & RESULTS

Time to Complete a Classification Review



This measures the average number of calendar days it takes to complete classifications for encumbered and new/vacant positions. The measure provides insight into the PSC's ability to deliver effective, efficient, and transparent human resource services.

The time to classify a position has increased from 35 days in 2011-12 to 42 days in 2012-13 for encumbered positions and from 16 days to 18 days for new/vacant positions. In 2012-13, there was a significant Government reorganization which saw the completion of many old classification reviews, which may have impacted the total turnaround times.

In 2013-14, the PSC will work to improve the effectiveness and efficiency of the classification process by creating generic job descriptions with the goal of reducing classification completion time to five days for new/vacant positions and to 35 days for encumbered positions.

These measures are calculated by dividing the total number of calendar days utilized to classify a position (24,045 encumbered, 4,995 new/vacant) divided by the total number of positions classified in a given time period (577 encumbered, 278 new/vacant).

Progress in 2012-13 - ITO

Government Goal: Delivering Responsive and Responsible Government

Create and embed a culture of customer service excellence

Key Actions & Results

Advance leadership and employee development to promote and embed a service excellence culture in the services ITO provides.

- Continued to embed service excellence as a core competency for employees, and ensure the necessary tools and knowledge are provided to ensure superior service is provided to both internal and external customers. Held a leadership forum to provide information and support to the leaders of the organization. A Service Excellence Foundations course was also provided for all new ITO employees as part of the new supports within the Service Excellence program.
- Rebranded the Service Excellence initiative to identify new focus areas within the program. Learning opportunities were expanded to include a new course offering for all ITO employees called Managing Customer Expectations. This course built upon the individual Insights Profiles developed in the Foundations course.
- Incorporated Service Excellence baseline questions into the ITO Employee Survey to measure the program's progress as compared to the previous year.

Conduct regular surveys to assess customer satisfaction with ITO services and identify areas for continuous improvement.

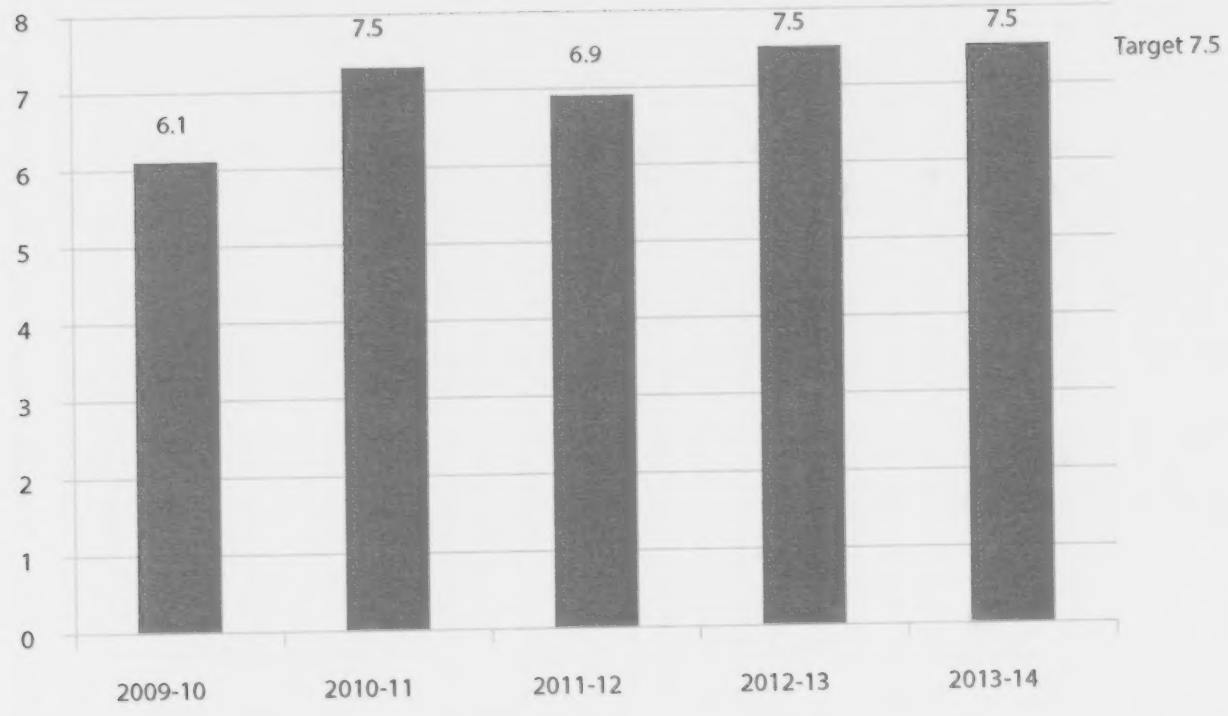
- Expanded the criteria used to measure customer satisfaction for projects/initiatives as well as general service satisfaction. This is an ongoing process that will be continuously improved and expanded to capture all aspects of our customer satisfaction.

Advance service reliability and ITO responsiveness to customer needs.

- Compiled comments from the 2011-12 satisfaction surveys and presented to each of the appropriate operational units. Discussions during these meetings focused on the concerns raised in the survey and the development of a joint action plan to address these concerns. The teams were revisited six months later to gather progress on the action plan.

PERFORMANCE MEASURE & RESULTS

Customer Satisfaction - Customer Satisfaction Level Indicator



- The group surveyed for 2011-12 shifted from senior executives within the ministries to middle management. This allowed the ITO to gather feedback from the customers who hear concerns directly from the end users, as well as concerns of their executive.
- An original customer satisfaction estimate of 8.0 (out of 10) set out in the 2011-12 ITO Strategic Plan was to measure customer satisfaction with project specific work conducted by the ITO. This was a very aggressive target that was unfortunately not achieved as the result of unprecedented and unanticipated growth requirements. During the 2011-12 reporting year, the ITO introduced a second customer service metric to measure satisfaction with day-to-day operational activities. As a result, the ITO achieved a combined project and operational customer satisfaction level of 6.9. This combined metric will continue to be used to measure overall customer satisfaction levels.
- The customer satisfaction rating for 2012-13 was 7.5, equal to the target.

Protect the security and privacy of data entrusted to the Government's care

Key Actions & Results

Develop and implement an Enterprise Security program to ensure the ITO has adequate controls in place to protect the confidentiality, integrity and availability of technology systems and data.

- Implemented the foundational elements of an Enterprise Security program including:
  - a revised security architecture roadmap and risk assessment;
  - a strategic security policy framework;
  - an investment strategy for information security;
  - requirements for core infrastructure technologies including network security, desktop protection and information and event management;
  - procurement of updated antivirus protection for all Government computers; and,
  - new encryption for Government laptops.
- Identified significant opportunities for security related process improvement initiatives that will transition security activities from operational/reactive to strategic/proactive.
- Developed the foundation for a training and security awareness platform for all Government employees.
- Improved security responsiveness to customer needs through a 50 per cent reduction in project assessment turnaround time.

Advance the Enterprise IT Risk Management Program to key ministries to ensure the ministries have a firm understanding of IT risks and plans to address the risks in conjunction with the ITO.

- Developed the IT Service Continuity Program (ITSC) which consists of IT enterprise risk management (ERM), technology strategic planning and business impact analysis. ITSC focuses on identifying, assessing and strategically mitigating Government's IT risks.
- Collaborated with a private sector partner to develop the ITSC framework, policies, governance models and templates to establish IT ERM, technology strategic planning and business impact analysis standards for customer ministries.
- Led the IT risk identification and assessment and risk register development for six ministries.
- Initiated discussions with several ministries to outline the risk management services and support available from the ITO.

Performance Measure & Results

Government Email Traffic-Approximate Daily (average) Internet-based Email Traffic on ITO Networks

Request	Total
Blocked or Rejected (spam, viruses, etc.)	43,354
Allowed	41,940
Daily Average Total	85,294

Source: Internal ITO data
**In addition to Internet-based email traffic, the ITO network handles internal email traffic plus voice traffic on its Voice over Internet Protocol system.*

The ITO utilizes an extensive system of security-related IT infrastructure to protect Government systems and information from spam and deliberate attacks from viruses and malware. Most of these are received by email. Despite almost 50 per cent of the 32 million emails received during the fiscal year being classified as spam, viruses or other suspicious emails, the ITO network experienced no downtime as a result of Internet-based email attacks.

Employ suitable technologies that enable the delivery of quality information technology/information management services and programs

Key Actions & Results

Continue implementation of enterprise architecture standards to guide the development and operation of all IT systems.

- Reviewed the enterprise architecture (EA) repository of architecture guiding principles and IT standards and updated as required.
- Conducted 49 architecture compliance reviews on projects. As architecture compliance has evolved, more projects have received reviews with a goal of architecture compliance reviews to become an integrated component of a project's development process. The number of reviews conducted in 2012-13 increased approximately 30 per cent compared to the number of projects reviewed in 2011-12.
- Issued 19 dispensations from the architecture compliance reviews. A dispensation is issued when a solution is not compliant with the architecture (i.e. technical standards) but is permitted to proceed to meet the immediate business need. The dispensation, however, is granted

under the premise the solution will be brought in alignment with the architecture sometime in the future.

- Assigned Solution Architect resources to key ministry projects to improve alignment with EA standards. The technical guidance provided by these resources ensures that projects are implemented in alignment with the ITO technical architecture.

Work to modernize, prioritize and re-platform Government applications.

- Developed a "book of record" of ministry supported applications as a result of consultations with ITO partner ministries, and the applications are being prioritized in terms of business criticality, as well as technological risk. Using this prioritization, the ITO will focus its efforts on the high business value, high risk applications for modernization.

Increase the resiliency of IT infrastructure and applications to ensure services are both sustainable and reliable.

- Continued migrations to the Common Computing Environment (CCE) for a number of ministry applications that were utilizing the Oracle RAC Database environment. Applications being deployed into the CCE benefit from improved performance and availability, and lower operational and support costs.
- Engaged with ministries proactively on their projects to identify potential impacts to applications during server consolidation efforts. Appropriate risk mitigation strategies were developed.
- Streamlined database administrator tasks in conjunction with a private sector firm to align with industry best practices. This enables a shorter recovery time from outages, as well as the ability to focus on most pressing issues.

Performance Measure & Results

ITO Yearly Service Desk Requests

Request Type	2010-11	2011-12	2012-13
New hardware, software, network access, etc.	27,862	35,861	39,178
Troubleshooting	60,681	68,381	66,485
Inquiry questions	9,036	8,165	9,857
Total requests	**97,579**	**112,357**	**115,520**

Source: Internal ITO data

Collaborate with Saskatchewan's information technology/information management sector to provide reliable and innovative IT services

Key Actions & Results

Work with private sector partners to ensure reliable service and network uptime.

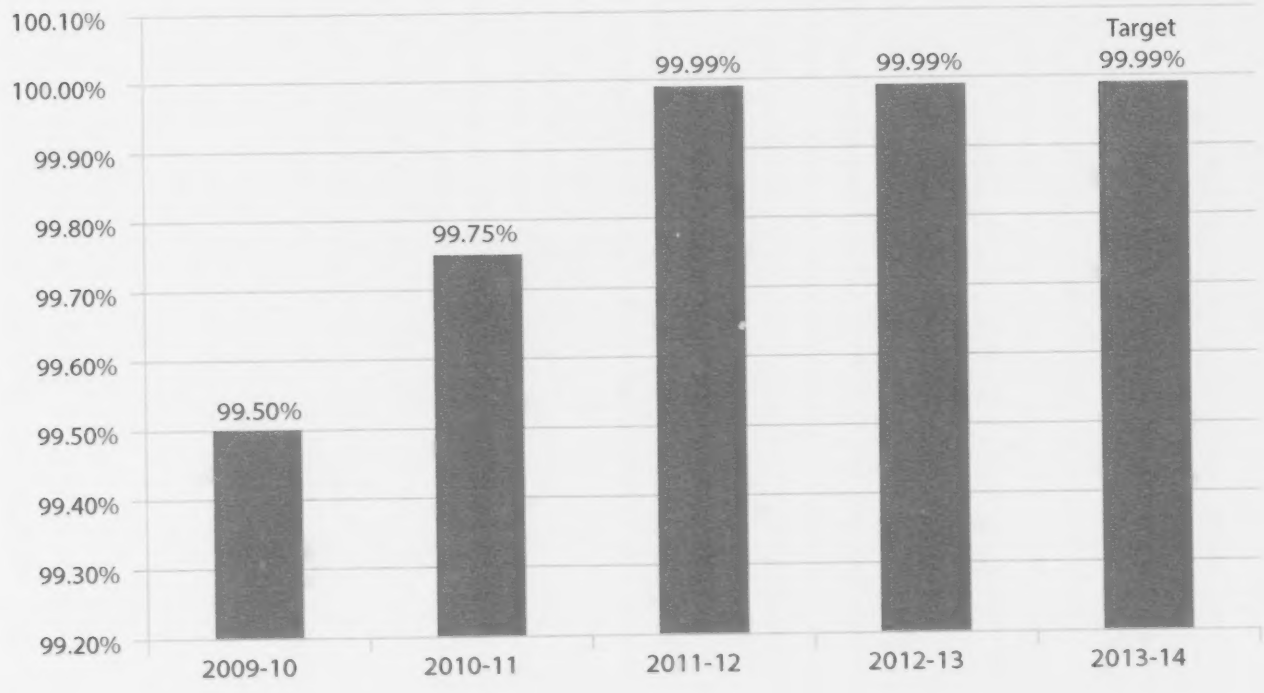
- Refreshed network infrastructure in 43 regional offices of customer ministries throughout the province. Work included the removal of outdated network devices, installation of new network devices and installation of numerous network connections.
- Completed a remote network optimization study that provides guidance for future upgrades to Government IT networks.

Upgrade access and identity management services.

- Partnered with Microsoft to develop and implement significant upgrades to ITO access and identity management services, including:
  - the modernization of security structures and policies to ensure confidentiality and integrity of Government systems;
  - increased the capacity of security auditing and reporting in access and identity management;
  - reduced administration time and costs through the streamlining of processes related to access and identity management; and,
  - Updated technology that contributed to reducing the burden of legacy infrastructure.

PERFORMANCE MEASURE & RESULTS

Percentage of Network Uptime (during normal business hours)



This measure supports the Ministry's strategy to work in partnership with the IT sector to provide reliable and innovative services. A reliable network ensures uninterrupted delivery of programs and services to Saskatchewan citizens. A baseline of 99.5 per cent availability during business hours was established at the start of the 2010-11 fiscal year.

Central Services continues to work with its private sector partner to improve its network infrastructure and sustain the 2012-13 results of 99.99 per cent. Numerous upgrades were made to the network in 43 locations around the province in 2012-13 and a study that was previously conducted is guiding future improvements.

Increase the value provided by the ITO's programs and services

Key Actions & Results

Continue advancing Lean methodology to simplify ITO processes, including improvements in service and supply chain management.

- Used Lean methodologies to review processes within both the software asset and procurement areas of the Supply Chain Management business unit. A number of process improvements were implemented that reduced the number of invoice related disputes, increased the accuracy of inventory and allowed for staff to dedicate time to higher value work.
- Used Lean methodologies to review the server provisioning process. A number of improvements were identified, but the full understanding of the implications of the changes on other areas is required before any improvements will be made. A subsequent event to determine these implications and implement the improvements will occur in 2013-14.
- Promoted Lean principles throughout the Ministry with the goal of making process and service improvements part of the corporate culture, with an emphasis on continuous improvement.

Advance the ITO's role of being a trusted advisor to customer ministries by providing quality, fit for purpose technology solutions.

- Refreshed older network infrastructure components to increase network supportability and overall availability to ensure more reliable and efficient IT services.
- Upgraded the environments for both the Government of Saskatchewan email infrastructure to Microsoft Exchange 2010, and the instant messaging system to Lync 2010.

- Migrated Ministry key business applications from older Oracle database environment to the Government of Saskatchewan Common Computing Environment (CCE). Applications being deployed into the CCE benefit from improved performance and availability, and lower operational and support costs.

Implement a Citizen-Centred Services strategy to ensure Government's services bring the maximum benefit to Saskatchewan citizens.

- Co-chaired the Citizen-Centred Service Deputy Minister Committee and provided related secretariat support to the committee. Developed a Citizen-Centred Service strategy, with key elements including service design and delivery improvements; citizen engagement; service standards; performance management; portfolio management and learning and development.

Ensure that technology is an enabler of enterprise-based Government programs and services

Key Actions & Results

Develop IT strategic planning as a core competency with ministries.

- Developed the IT Service Continuity program (ITSC) which consists of enterprise IT risk management, technology strategic planning and business impact analysis. ITSC focuses on identifying, assessing and strategically mitigating the Government's IT risks.
- Collaborated with a private sector partner to expand the ITSC framework to include a Business Impact Analysis and Technology Strategic Planning framework. These frameworks were provided to the four ministries engaged in the ERM process in 2011-12 to gain an understanding of business recovery needs as well as future technology requirements and plans.
- Led the development of technology strategic plans for three pilot ministries: Agriculture, Finance and Highways and Infrastructure.
- Initiated discussions with seven ministries to outline the technology strategic planning service and planning assistance available from the ITO.

Rationalize application portfolio and develop a plan for application optimization across Government programs and services.

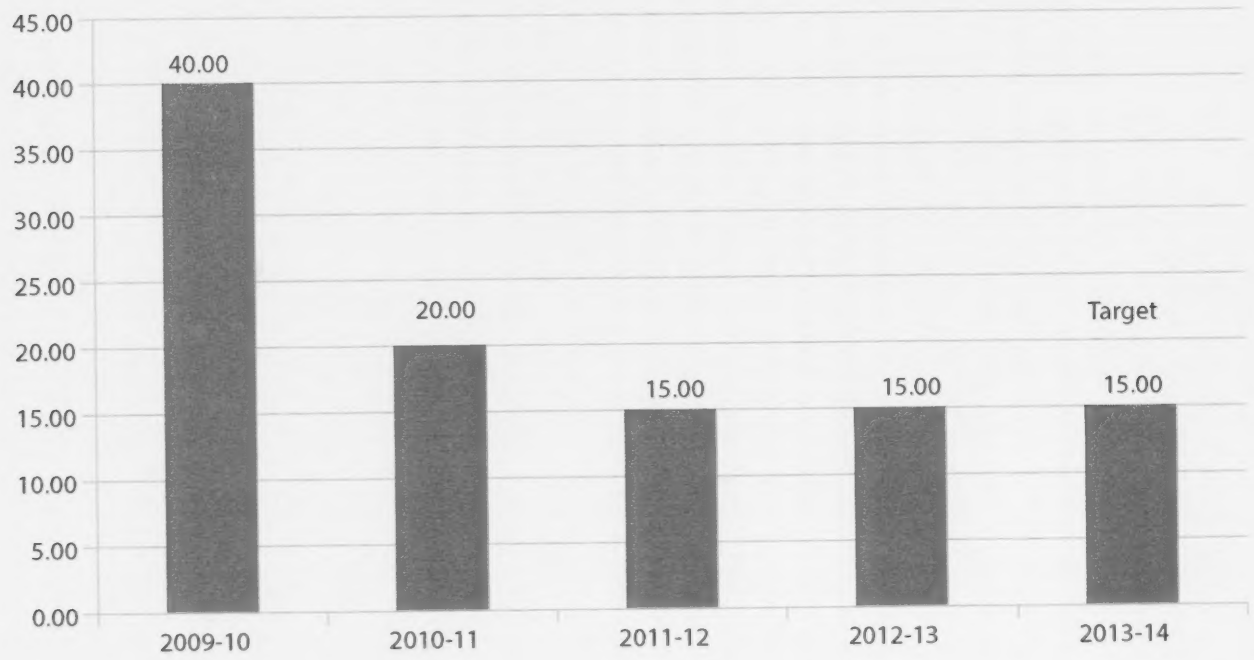
- Developed a foundational knowledge of the technical environment from an enterprise perspective through the installation of the Rational System Architect (RSA). Once the RSA is populated with the relevant data, ITO will develop strategies for the consolidation and optimization of Government applications.

Participate in a three-ministry partnership with the Ministries of Corrections, Public Safety and Policing, and Justice and Attorney General on the modernization of the Criminal Justice Information Management System (CJIMS). [Now Ministry of Justice]

- In 2010, the ITO proposed a pilot project to assess the "Transformation Legacy Modernization" (TLM) methodology from MAKE Technologies (now Dell Canada).
  - ITO remains a one-third partner along with the Ministry of Justice in the work to assess the feasibility of modernizing the systems versus redevelopment.
  - As the Government currently has a large number of legacy applications, validating this approach could provide significant enterprise benefits.
- Managed the annual Call for IT Initiatives, which resulted in the Information Management Advisory Council (IMAC) reviewing eight new major IT projects. IMAC provided its recommendations to these projects for consideration in the 2013-14 budget development process.
- Undertook a number of health checks for projects within the major IT project portfolio. Projects are increasingly using this tool to improve the project's performance and improve the likelihood of success.
- Managed work of the Saskatchewan Geospatial Imagery Collaborative and its 30 organizational partners. Due to the success of the previous program and value of the product to members, the imagery acquisition program was renewed for 2012-2016. Usage of the online access system developed for all partners and the public to access the imagery at www.flysask.ca is approximately 1.5 million hits per month. As well as serving the needs of its key partners, the project is assisting private companies working in the resource, agriculture, real estate and other economic sectors to generate activity and growth.
- Completed the implementation of an enterprise geomatics information system project to consolidate and standardize all Government geospatial data to a master database for easier access, use, and maintenance by all ministries. As a result of this project, there is better integration of geospatial data with other key Government initiatives.

PERFORMANCE MEASURE & RESULTS

Request for Proposal (RFP) Callout Turnaround Time (business days)



This measure supports the ITO's strategy to improve the efficiency of its programs and services, as well as the strategy to work in partnership with the private sector to provide reliable and innovative IT services. Simplification and elimination of administrative processes allows customer ministries to obtain necessary resources and to commence projects in a timely manner. Subsequently, citizens receive the benefits associated with projects faster.

A baseline of 40 working days to complete the RFP callout turnaround process was established in 2009-10. Using Lean principles, the target continues to be exceeded during the past two fiscal years. As a result of the Lean initiative, a new baseline of 15 days has been established. Improvements will continue to be implemented to ensure sustainment of the 15 day target.

Application Development and Support Utilization Hours

	Fiscal Year		
	2010-11	**2011-12**	**2012-13**
Support	41,325	56,504	58,114
Enhancements	46,465	58,181	54,496
Project	33,957	45,762	66,142
Total Hours	**121,747**	**160,447**	**178,752**

This table outlines the number of person hours the Application Management Services branch spent on various projects, including initiatives focusing on the development and improvement of Government applications. Applications are the computer programs that provide services to the public or enable all Government employees to do their jobs.

Overall, utilization showed an increase of almost 12 per cent in 2012-13 over the previous year for support, enhancement and project services. This demonstrates the time and effort spent on improving IT-based services provided to the citizens of Saskatchewan, or applications critical to the ability of Government ministries to provide their services to the public.

2012-13 Financial Overview - Central Services

The financial results are listed separately (below) for each of the former entities that make up the new Ministry of Central Services (Government Services, Information Technology Office and the Public Service Commission).

Most of the former Government Services' programs and a large percentage of the former Information Technology Office's budget operate on the principles of shared services and net budgeting, which are set out in legislation in *The Financial Administration Act, 1993*. The Act allows for ministries to provide shared services to other ministries and to charge those ministries for the costs of those services.

The cost of shared services is allocated to ministries and is described as an internal recovery because the ministries receiving those services are internal to the General Revenue Fund. Essentially, the Ministry charges ministries for accommodation, transportation, information technology, and other services provided to them. These charges are reflected in the financial results for the respective ministry client.

The Act also allows net budgeting for commercial activities provided by a ministry to organizations that are outside of Executive Government. The provision of services to and recovery of the cost of those services from agencies external to the General Revenue Fund are defined as commercial activities. The fees charged for these services are described as external recoveries. The Ministry charges a recovery fee (price) for those services.

Following the Ministry's pricing principle of cost recovery, the expenses of the Central Management and Services subvote within the former Government Services are allocated to program subvotes and those costs are reflected in the full cost recovery rate structure.

Some costs are appropriated and not recovered through charges to ministries, such as:

- Operation of the Purchasing Branch
- Operations and maintenance of the Legislative Assembly
- Certain maintenance design costs in Property Management
- Environmental Sustainability Investments
- A portion of the Telecommunications' administration costs
- A grant paid for the Saskatchewan Archives Board
- IT Coordination and Transformation Initiatives
- Application Administration and Support
- Major Capital Asset Acquisition in the former Information Technology Office
- All of the programs in the former Public Service Commission

2012-13 Financial Summary

Government Services

Government Services' 2012-13 expenditure budget (appropriation) was $77.01 million, including $58.13 million for capital asset acquisitions and $4.34 million for the Saskatchewan Archives Board grant that was moved from the Office of the Provincial Capital Commission to the Ministry of Central Services in 2012-13 as part of the Government re-organization on May 25, 2012 (Order in Council 302 (2012).

In addition to appropriated funds, the Ministry's funding also included recovery of costs related to shared services and net budgeting. In total, the Ministry's budgeted funding was $334.7 million, summarized as:

2012-13 Funding

	Budget ($000s)	Actual ($000s)
Total Appropriation	77,012	74,121
Costs Allocated to Ministries	190,929	190,946
Costs Charged to External Clients	66,769	72,309
Total	**334,710**	**337,376**

Actual funding totaled $337,376, a variance of $2.67 million compared to budget. Results by subvote and program area are summarized in subsequent pages of the annual report. Detailed payee information will be published in Public Accounts 2012-13 - Volume 2.

Information Technology Office

Information Technology Office's 2012-13 expenditure budget (appropriation) was $20.51 million, including $4.25 million for capital asset acquisitions.

In addition to appropriated funds, the Ministry's funding also included recovery of costs related to net budgeting. In total, the Ministry's budgeted funding was $65.10 million, summarized as:

2012-13 Funding

	Budget ($000s)	Actual ($000s)
Total Appropriation	20,511	19,557
Costs Allocated to Ministries	42,483	103,334
Costs Charged to External Clients	2,110	3,022
Total	**65,104**	**125,913**

Actual funding totaled $125.91 million as a result of the discretionary work, a variance of $60.81 million compared to budget. Results by subvote and program area are summarized in subsequent pages of the annual report. Detailed payee information will be published in Public Accounts 2012-13 - Volume 2.

Public Service Commission

The Ministry's 2012-13 expenditure budget (appropriation) was $37.04 million.

2012-13 Funding

	Budget ($000s)	Actual ($000s)
Total Appropriation	37,041	37,950
Total	**37,041**	**37,950**

Actual expenditures totaled $37.95 million, which is $909,000 over budget. The over expenditure is a result of increased costs associated with settling non-permanent pension claims. Results by subvote and program area are summarized in subsequent pages of the annual report. Detailed payee information will be published in Public Accounts 2012-13 - Volume 2.

Combined FTEs

The Ministry of Central Services' 2012-13 FTE budget is 1,293.7, which is net of a 25.0 FTE reduction assigned in-year from the 2012-13 unallocated balance. The variance to budget number of 35.2 FTEs (under budget) compares 2012-13 actual FTEs to the 2012-13 Final FTE budget.

2012-13 Government Services Financial Results

The following tables outline information on actual and budgeted results by subvote and programs, including recoveries, expenses and capital asset spending. Capital asset spending includes amounts spent on capital acquisitions on behalf of other ministries for which the Ministry of Government Services recovered the expenditures. The tables also identify the amounts allocated to ministries as internal recoveries and amounts charged to clients external to the General Revenue Fund. Explanations are provided for significant variances.

Summary of Appropriation and Expense

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Central Management and Services (GS01)	47	47	-	
Property Management (GS02)	12,239	7,205	(5,034)	
Purchasing (GS04)	1,875	1,625	(250)	
Transportation Services (GS05)	-	4,065	4,065	
Government Services (GS06)	381	354	(27)	
Major Capital Asset Acquisitions (GS07)	58,129	56,484	(1,645)	
Saskatchewan Archives Board (PC02)	4,341	4,341	-	1
Total Appropriation and Shared Services Activity	**77,012**	**74,121**	**(2,891)**	
Capital Assets Acquisitions	(58,129)	(56,484)	1,645	
Commercial Activity Deficit	-	(293)	(293)	
Total Expense	**18,883**	**17,344**	**(1,539)**	

Central Management and Services (GS01)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Minister's Salary (Statutory)	47	47	-	
Executive Management	743	920	177	2
Central Services	7,070	5,701	(1,369)	3
Accommodation Services	343	308	(35)	
Allocated to Services Subvotes	(8,156)	(6,929)	1,227	4
	47	**47**	**-**	

Accommodation Services (GS02)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Operations and Maintenance of Property	156,217	155,365	(852)	5
Accommodation Costs Incurred on Behalf of the Leg Assembly	3,099	3,099	-	
Program Delivery and Client Services	18,570	16,782	(1,788)	6
Environmental Sustainability Investments	2,112	382	(1,730)	7
Accommodation Allocated to Ministries	(122,369)	(120,913)	1,456	8
Accommodation Charged to External Clients	(45,390)	(47,510)	(2,120)	8
	12,239	**7,205**	**(5,034)**	

Project Management (GS03)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Courthouses	11,400	7,174	(4,226)	9
Pine Grove Provincial Correctional Centre	9,600	8,294	(1,306)	10
Prince Albert Provincial Correctional Centre	3,000	1,513	(1,487)	11
Other	6,356	10,270	3,914	12
Project Management Allocated to Ministries	(30,356)	(25,745)	4,611	13
Project Management Charged to External Clients	-	(1,506)	(1,506)	13
	-	-	-	

Purchasing (GS04)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Purchasing	1,875	1,625	(250)	14
	1,875	**1,625**	**(250)**	

Transportation Services (GS05)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Vehicle Services	35,370	38,052	2,682	15
Air Services	11,528	11,194	(334)	16
Transportation Services Allocated to Ministries	(29,865)	(29,548)	317	17
Transportation Services Charged to External Clients	(17,033)	(15,633)	1,400	17
	---	**4,065**	**4,065**	

Government Support Services (GS06)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Mail Services	12,599	12,906	307	18
Telecommunications Services	467	9,848	9,381	19
Government Support Services Allocated to Ministries	(8,339)	(14,740)	(6,401)	20
Government Support Services Charged to External Clients	(4,346)	(7,660)	(3,314)	20
	381	**354**	**(27)**	

Major Capital Asset Acquisitions (GS07)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Land, Buildings and Improvements	48,998	47,507	(1,491)	21
Machinery and Equipment	9,131	8,977	(154)	22
	58,129	**56,484**	**(1,645)**	

Saskatchewan Archives Board (PC02)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Saskatchewan Archives Board	4,341	4,341	---	1
	4,341	**4,341**	**---**	

Explanation of major variances:

1. The grant for the Saskatchewan Archives Board was moved from the Office of the Provincial Capital Commission to the Ministry of Central Services in 2012-13 as part of the Government re-organization on May 25, 2012 (Order in Council 302 (2012).
2. The variance reflects a salary pressure in executive management.
3. Central Services' variance is primarily a result of salary savings due to vacancies and IT cost savings.
4. Savings from this subvote were reflected in the allocations to the subvotes with commercial activity.
5. Expense savings relate to salaries resulting from vacancies during the year, decreased utilities expense, increased revenue from job requisitions and Ministry overhead savings, partially offset by a planned pressure in major maintenance.
6. Savings in Program Delivery and Client Services is mainly a result of salary savings, Ministry overhead and travel expenses.
7. Planned reduction in spending in order to manage pressures in other subvotes.
8. Recoveries allocated to ministries and charged to external clients combined were over budget by $664K.
9. Courthouses consist of the Saskatoon Court of Queen's Bench Courthouse, which was under budget due to seasonal delays in construction.
10. The Pine Grove Provincial Correctional Centre was under budget resulting from a delay in the tendering process and seasonal delays in construction.
11. Prince Albert Provincial Correction Centre variance is a result of delays in the tendering process.
12. Other client projects related to equipment storage buildings, office tenant improvements, and other miscellaneous projects. Some of these projects were not known to the Ministry during budget development.
13. Decreased client demand for construction projects resulted in lower recoveries overall.
14. Purchasing branch's variance is primarily due to salary savings as a result of vacancies during the year and lower accommodation costs.
15. Vehicle fleet operations experienced higher amortization expenses than budgeted. Also, increased vehicle maintenance, repairs, and fuel costs occurred during the year.

16. The expense variance reflects savings in accommodations and amortization costs, partially offset by a pressure in standby pay and overtime for pilots.
17. Lower than expected activity in the Central Vehicle Agency and Air Services resulted in less than budgeted recoveries.
18. The expense variance in Mail Services is due to accommodation costs and salary related expenses.
19. The variance reflects continued administration of CNet billings. The transfer of this activity to SaskTel did not occur when expected.
20. Continued CNet billings and higher than anticipated volumes for mail services and records management.
21. The amount incurred for land, buildings, and improvements was under budget as a result of the capital lease valuation for Regina Hill Tower III coming in less than budget.
22. Machinery and equipment expenditures were lower than budget primarily as a result of lower expenditures on the Central Vehicle Agency Fleetwave system and mail services meter capital lease operating system not being installed until next fiscal year.

2012-13 Revenues

The majority of the revenue collected by the Ministry of Government Services is related to the provision of commercial activities. The following table outlines information on actual and budgeted revenues deposited into the General Revenue Fund.

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Transfers from Government entities other own-source revenue				
Sales, services and service fees	-	74	74	1
Other revenues	-	2,901	2,901	2
Commercial operations	66,769	72,309	5,540	3
TOTAL	**66,769**	**75,284**	**8,515**	

Explanation of major variances:

1. The majority of the revenue from sales, services, and service fees was obtained from the sale of previously expensed assets.
2. The majority of "Other" revenues consisted of refunds of previous years' expenses and the disposal of Central Vehicle Agency vehicles. These rebates and refunds are accounted for as General Revenue Fund revenue.
3. Commercial operations revenue is received from clients that are external to the General Revenue Fund.

2012-13 Public Service Commission Financial Results

The following tables outline information on actual and budgeted results by subvote and programs. Explanations are provided for significant variances.

Summary of Appropriation and Expense

	Budget ($000s)	Actual ($000s)	Variance ($000s)
Central Management and Services (PS01)	4,463	5,269	806
Human Resource Client Services and Support (PS03)	14,721	14,535	(186)
Corporate Human Resources and Employee Relations (PS04)	3,350	5,961	2,611
Employee Service Centre (PS06)	14,507	12,185	(2,322)
Total Appropriation and Shared Services Activity	**37,041**	**37,950**	**909**
Amortization of Capital Assets	1,500	1,500	-
Total Expense	**38,541**	**39,450**	**909**

Central Management and Services (PS01)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Executive Management	386	301	(85)	1
Central Services	1,825	1,924	99	2
Accommodation Services	2,252	3,044	792	3
	4,463	**5,269**	**806**	

Human Resource Client Services and Support (PS03)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Human Resource Client Services and Support	14,721	14,535	(186)	4
	14,721	**14,535**	**(186)**	

Corporate Human Resources and Employee Relations (PS04)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Corporate Human Resources and Employee Relations	3,350	5,961	2,611	5
	3,350	**5,961**	**2,611**	

Employee Service Centre (PS06)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Employee Service Centre	14,507	12,185	(2,322)	6
	14,507	**12,185**	**(2,322)**	

Amortization of Capital Assets

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Land, Buildings and Improvements	220	224	4	
Machinery and Equipment	1,280	1,276	(4)	
	1,500	**1,500**	---	

Explanation of major variances:

1. The variance reflects lower than budgeted costs as a result of vacancies and operating cost savings.
2. Central Services' variance is primarily a result of increased cost for IT services.
3. The variance is a result of increased accommodation costs.
4. Savings in Human Resource Client Services and Support is due to vacancy management and reduced operation costs.
5. The increase is a result of $2.89 million in costs to settle non-perm pension claims. This increase is partially offset by salary and operating savings of $279,000.
6. Expense savings relates to vacancy management, reduced IT related projects and underutilization of productivity fund.

2012-13 Revenues

The following table outlines information on actual and budgeted revenues deposited into the General Revenue Fund.

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Transfers from Government entities other own-source revenue	-	-	-	
Sales, services and service fees	-	-	-	
Other revenues				
Commercial operations	105	71	(34)	1
TOTAL	**105**	**71**	**(34)**	

Explanation of major variances:

1. The majority of the revenue is result of recovering training costs from non-General Revenue Fund entities.

2012-13 Information and Technology Office Financial Results

Summary of Appropriation and Expense

	Budget ($000s)	Actual ($000s)	Variance ($000s)
Central Management and Services (IT01)	2,116	1,476	(640)
IT Coordination and Transformation Initiatives (IT03)	5,456	4,984	(472)
Interministerial Services (IT04)	-	(274)	(274)
Major Capital Asset Acquisitions (IT07)	4,250	4,213	(37)
Application Administration and Support (IT08)	8,689	9,158	469
Total Appropriation and Shared Services Activity	**20,511**	**19,557**	**(954)**
Amortization of Capital Assets	420	-	(420)
Capital Assets Acquisitions	(4,250)	(4,213)	37
Total Expense	**16,681**	**15,344**	**(1,337)**

Central Management and Services (IT01)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Minister's Salary (Statutory)	47	7	(40)	
Executive Management	859	551	(308)	1
Central Services	1,002	628	(374)	2
Accommodation Services	208	290	82	
	2,116	**1,476**	**(640)**	

IT Coordination and Transformation Initiatives (IT03)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Information Technology Coordination	4,425	4,415	(10)	
Office of Geomatics Coordination	120	247	127	3
Information Technology Transformation	311	114	(197)	4
Service Transformation	600	208	(392)	5
	5,456	**4,984**	**(472)**	

Interministerial Services (IT04)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Interministerial Services Expenses	44,593	109,236	64,643	6
Interministerial Services Recoveries	(44,593)	(109,510)	(64,917)	6
	44,593	**(274)**	**(274)**	

Amortization of Capital Assets

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Amortization of Capital Assets	420	---	(420)	7
	420	**---**	**(420)**	

Major Capital Asset Acquisitions (IT07)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Capital Asset Acquisitions	4,250	4,213	(37)	
	4,250	**4,213**	**(37)**	

Application Administration and Support (IT08)

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Applications Support	6,337	7,222	885	8
Mandated Services	2,352	1,936	(416)	9
	8,689	**9,158**	**469**	

Explanation of Major Variances:

1. The variance is a result of vacancy management.
2. The variance for the Central Services branch is a result of vacancy and operational savings.
3. The variance in the Office of Geomatics Coordination is a result of higher than budgeted salary expense.
4. The IT Transformation program variance is a result of the program having lower than expected project costs.
5. Savings in Service Transformation were a result of reduction in consulting services.
6. Demand for certain IT services was higher than anticipated, resulting in an over recovery.
7. Amortization was under budget due to capital projects not being completed as expected.
8. Variance is a result of increased costs to support aging IT applications.
9. Mandated Services expense variance is a result of salary savings from vacancies in the program, partially offset by increased operational costs.

2012-13 Revenues

The majority of the revenue collected by the Information Technology Office is related to the provision of commercial activities. The following table outlines information on actual and budgeted revenues deposited into the General Revenue Fund.

	Budget ($000s)	Actual ($000s)	Variance ($000s)	Notes
Transfers from Government entities other own-source revenue				
Sales, services and service fees	-	6	6	
Other revenues	-	136	136	1
Commercial Operations	2,110	3,022	912	2
TOTAL	**2,110**	**3,164**	**1,054**	

Explanation of major variances:

1. The revenue from sales, services, and service fees was obtained from the sale of previously expensed assets.
2. Demand for certain IT services was higher than anticipated, resulting in an over recovery.

Report on Disclosures Made Pursuant to Public Interest Disclosure Legislation

The Public Interest Disclosure Act (the Act) was proclaimed on September 1, 2011. *The Public Interest Disclosure Regulations* were also approved and took effect on the same date. The Act was proclaimed in fulfillment of Government's commitment to strengthen protection for public servants and whistleblowers in the workplace.

The purpose of the Act is to enhance confidence in Government institutions and the public service by facilitating the disclosure and investigation of alleged wrongdoing in Government institutions and to strengthen protection for public servants who disclose. The Act applies to employees of Executive Government, as well as employees of Crown corporations and other entities included under the definition of "government institutions" in *The Freedom of Information and Protection of Privacy Regulations*

The Act establishes a Public Interest Disclosure Commissioner as an independent Officer of the Legislature; the Ombudsman was appointed Commissioner on May 3, 2012. The Act provides the Public Interest Disclosure Commissioner with the authority to provide education, undertake investigations, make recommendations and initiate systemic reviews when common themes or issues are identified through the complaint process. The Act describes a wrongdoing as an act or omission that the employee believes:

- is contrary to law, public health, safety, welfare and/or protection of the environment;
- is gross mismanagement of public funds or assets; or
- involves another employee knowingly counseling someone to commit a wrongdoing.

The Act requires the permanent heads/CEOs of the Government institutions to establish internal procedures for managing disclosures including the appointment of a designated officer from within their Government institution. The Act also enables disclosure to a designated officer or to the Public Interest Disclosure Commissioner.

The Act prohibits reprisals (e.g., dismissal, layoff, suspension, demotion, elimination of a job, reprimand) against public servants for making (or seeking advice about making) a disclosure of wrongdoing, participating in an investigation about a wrongdoing, or declining to participate in a wrongdoing. Any employee who feels he or she has been the subject of reprisal can make a complaint of reprisal to the Public Interest Disclosure Commissioner, who may undertake an investigation and provide a recommendation to the employee's Government institution.

Annual Reporting (2012-13)

Section 26 of the Act requires the tabling of an annual report by the Minister responsible for the Public Service Commission on internally handled disclosures from all Government institutions.

Three disclosures were received by the Government institutions. On initial review, one disclosure did not meet the criteria for a disclosure under the Act. Of the remaining two disclosures, one was acted on and pursued and in the end determined not to meet the threshold of the Act. The other disclosure was investigated; wrongdoing was not substantiated.

For More Information

For general information about Central Services, please visit www.cs.gov.sk.ca.

Other important websites:

www.sasktenders.gov.sk.ca
www.sasksurplus.ca
www.communitydonations.ca

For more information about the Government of Saskatchewan, please visit www.gov.sk.ca.

For specific enquiries related to this report, please contact:

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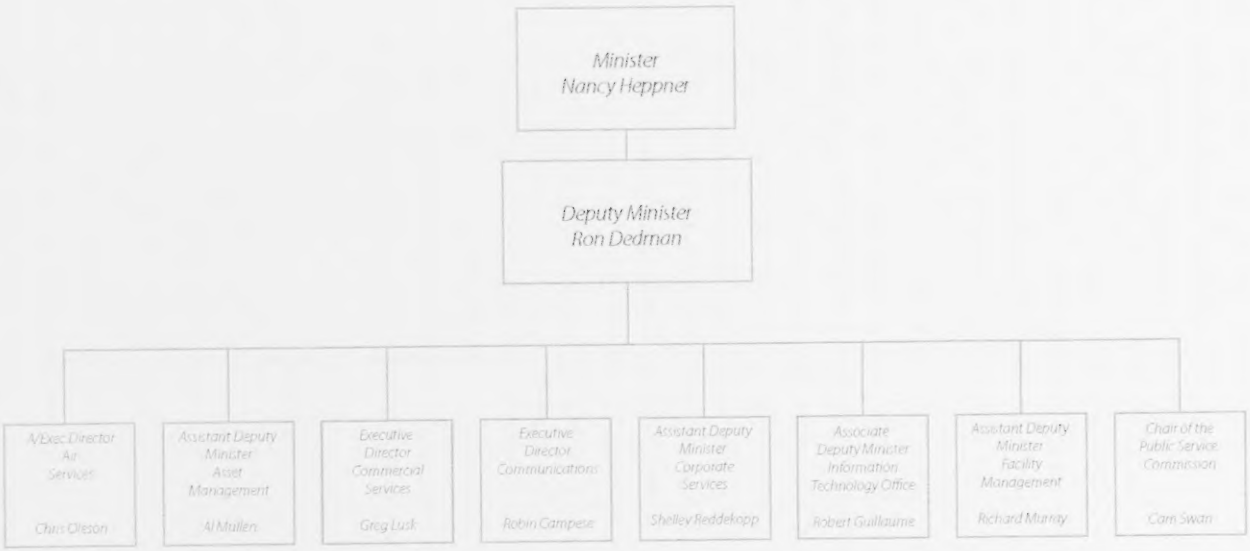
Fax: (306) 787-8582

Appendix A – Organizational Chart



Appendix B – Key Pieces of Legislation

Key pieces of legislation for which Central Services is responsible:

- *The Public Works and Services Act*
- *The Purchasing Act, 2004* and the *Purchasing Regulations*
- *The Architects Act*
- *The Interior Designers Act*
- *The Public Service Act, 1998*
- *The Economic and Co-Operative Development Act, 2006, Sections 8(c) and 9(1)(h)*
- *The Information Technology Office Service Regulations*
- *The Canadian Information Processing Society of Saskatchewan Act, 2005*

PSC Mandate and Governing Legislation

The Public Service Commission is the central human resource agency for the Government of Saskatchewan. The Commission provides leadership and policy direction for the development of a professional public service based on merit. The Commission delivers human resource services, including staffing, classification, and labour relations, and works with ministries in the delivery of human resource services. The PSC is responsible for representing the public interest in the administration of *The Public Service Act, 1998*, and *The Public Service Regulations, 1999*. According to Section 3 of *The Public Service Act, 1998*, the purposes of the Act are:

- To maintain an independent and professional public service;
- To facilitate providing quality service to the public in a manner that is responsible to changing public requirements;
- To recruit employees to the public service, and to develop a qualified public service in a manner that fulfills the purposes of the Act;
- To strive to develop a public service that represents the diversity of the people of Saskatchewan; and
- To promote harmonious relations between the Government of Saskatchewan, its employees in the public service and the trade unions that represent those employees.

The Minister Responsible for the Public Service Commission has general responsibility for the PSC, including responsibility for answering questions in the Legislative Assembly. The Minister's legal authority is limited to giving direction to the PSC in carrying out its statutory duties with respect to collective bargaining with trade unions representing government employees.

Commissioners are appointed by the Lieutenant Governor in Council and are responsible for effectively carrying out the provisions of *The Public Service Act, 1998*. Commissioners have all powers of commissioners appointed pursuant to The Public Inquiries Act, including the power to administer oaths and declarations, to subpoena witnesses and to compel the production of books, papers, and records.

The Chair and other Commissioners have exclusive statutory duties respecting human resource matters laid out in the Act.

Cam Swan, Chair	Regina
Philip Benson	Regina
Dawn Dobni	Saskatoon
Allan Higgs	Regina
Sandra Steen	Regina

Appendix C – ORDER-IN-COUNCIL APPOINTMENTS

April 1, 2012 - March 31, 2013

MINISTRY	POSITION	NUMBER
Executive Council		
	Associate Deputy Minister, Intergovernmental Affairs (DM2)	1
	Chairperson of the Public Service Commission (DM3)	1
	Deputy Minister of Corrections and Policing (DM4)	1
	Chief of Protocol (MCP10)	1
	Senior Policy Advisor (MCP11)	1
	Senior Advisor to the Deputy Minister (MCP12)	1
	Financial Administrative Assistant (MCP2)	1
	Communications Advisor and Industry Consultant (MCP4)	1
	Director, Interactive Strategy and Operations (MCP8)	1
Information & Privacy Commissioner	Administrative Manager (MCP3)	1
Justice and Attorney General	Senior Crown Counsel	4
	Crown Counsel	8
	Judicial Desktop Support	1
	Administrative Assistant (MCP1)	2
	Registrar's Administrative Assistant /Deputy Registrar (MCP2)	1
	Student-at-Law	10
TOTAL		36

Appendix D – Government-Wide Charts and Demographics